

DHST Annual Review – June 2015

This Summary Sheet captures the headlines on DHST performance, agreed actions and learning over the course of 2014/15 season.

Title: Dulwich Hamlet Supporters' Trust aims and objectives for 2014-16		
Review Date: June 2015	Start Date: July 2014	End Date: June 2016

Summary of Programme Performance

DHST's ultimate goal for Dulwich Hamlet FC is for it a leading example of a financially sustainable football club that is fully by supporters and has a secure long-term home in East Dulwich. The five outputs reviewed in this document were agreed in October 2014 and all contribute to this overall aim.

The following summarises the Trust's performance against our five outputs:

Output	Risk rating	Impact on overall aim (weighting)	Score (July 2014 - June 2015)
1. DHFC is a transparent and well run football club	Medium	15%	B
2. DHFC has a secure long-term home in East Dulwich	High	40%	A
3. DHFC has strong links with its surrounding community	Low	10%	A++
4. DHFC has a growing Supporters' Trust that communicates regularly with its members	Low	10%	A+
5. DHFC has an ownership model that involves supporters/community either fully or partially	Medium	25%	A
Average scores	Medium	n/a	A

Year	2015	2016	2017					
Programme Score	A							
Risk Rating	Medium							

Summary of progress and lessons learnt since last review

Overall, the Trust has significantly increased its visibility and actions with great success over the last 12 months. We continue to use our professional skills to benefit our members, the club and the wider community. We have worked hard to meet our objectives and outcomes in order to become a better and more engaged organisation.

We have been working with Hadley Property Group and the committee to develop a greater understanding of how the club is run. This is essential if we are to move towards supporter ownership. Whilst this has not always been an easy challenge, we are pleased with the progress being made and welcome the environment of trust, openness and honesty within which we work the vast majority of the time.

The ground and the long-term security of Dulwich Hamlet Football Club in SE22 remains our primary driver at this time. We have worked with Hadley and their architects to make some significant improvements to the design of the new ground. We continue to challenge Southwark and are working hard with all parties to seek a long-term lease or freehold for the new ground. This remains the only way to guarantee that Dulwich Hamlet will remain in the local area for generations to come.

Intrinsically linked to this is the Trust's drive towards fan ownership. Progress on this has been strong with a sub-committee established to look at how this can be enacted. A fan ownership event was hosted

by the club in January and was well attended. This help the Trust to formulate ideas and produce a draft vision and governance structure for a fan-owned Dulwich Hamlet that will be shared ahead of the AGM.

Our work with the local community has increased dramatically. This is in no small part due to the collaborative working with the football committee on initiatives like Non-League Day, Rainbow Laces Day, the ground-breaking friendly with Stonewall FC during LGBT history month, International Women's Day and the end of season friendly versus Peckham Town supporting CoolTan arts and marking mental health week. The Trust has also have attended fairs and events (such as Goose Green Fair and the Lambeth Country show) to promote the club, and in most cases we have been able to offer tickets provided by the football club.

We have vastly increased the amount of communication with Trust members and other fans through the DHST website, but also through the continuation of the newsletter. We have also increased our contacts with the Press. The Trust invited the Independent to non-league day and this article then set in motion a series of articles in national newspapers, magazines and online blogs, e.g. When Saturday Comes, FourFourTwo magazine, Vice, Sunday Times and even a Finnish football magazine. The friendly against Stonewall FC was reported by Copa 90 YouTube channel and many international websites / media also picked up the news. This increased attention has undoubtedly contributed to the average attendance smashing through the 1000 barrier.

Thankfully, the growing number of fans has also led to a growing number of Trust members. This has placed a great deal of responsibility on the Trust Board to ensure that we proactively engage with them via email, social media and in writing. For the first time in the Trust's history, we have started publishing the minutes of our meetings to show that we truly are an open and transparent organisation who represents the interests of our members.

Summary of recommendations for July 2015 to June 2016

Output 1 – DHFC is a transparent and well run football club

- Maintain frequent meetings with Hadley Property Group (owners of the ground) and urge them to become full owners of the football club
- Continue to work with the club, including the football committee, to become more accountable to fans, both in terms of communicating and being accountable for decisions.

Output 2 – DHFC has a secure long-term home in East Dulwich

- The main priority is for the football club to resolve the ownership / lease issues of Greendale Fields. No resolution on the future of this land could risk the proposed redevelopment and consequently jeopardises the future financial sustainability of the football club. We shall continue to work with HPG and Southwark Council to resolve this contentious issue.
- Maintain open dialogue with Hadley as they move towards submitting a planning application to ensure that the club and its fans are given the security required to remain at Champion Hill or an immediately adjoining site.

Output 3 - DHFC has strong links with its surrounding community

- Work with Hadley to improve facilities at the club to be able to cope with the increased attendances at games. For example, build further on the major improvements made this season in the bar and continue to urge the club to provide more affordable food options.
- Work with the football committee and relevant other groups to potentially mark Black History Month.

Output 4 - DHFC has a growing Supporters' Trust that communicates regularly with its members

- Agree with Hadley how to manage merchandise sales in the future, as the Trust's capacity is struggling to cope with the increased demand.
- Promote a membership drive towards the end of 2015 to encourage renewals and new members.

Output 5 - DHFC has an ownership model that involves supporters/community either fully or partially

- Develop the business plan as a priority in the 2nd half of 2015. This assumes that Hadley are willing and able to provide the information required on current financial operations and the proposed business plan for the leisure facility.

A. Introduction and Context

Link to headline objectives:	http://dhst.org.uk/about/objectives/
Link to detailed objectives:	http://dhst.org.uk/wp-content/uploads/2014/08/DHST-aims-and-objectives-2014-16-FINAL-TO-PUBLISH.pdf

Outline of DHST work

The Supporters' Trust has a set of objectives which are updated approximately every two years. The current period runs from October 2014 to June 2016. A detailed version can be found [here](#).

How does the Trust work?

The Trust will act with impartiality to represent its members; ensuring that the football club continues to play an important role in the local area. As a voice of scrutiny for the activities of the Football Club and their owners, we will work with those with who have influence on the football club to make sure your views and opinions are heard. We will continue to promote the good work of the club and the fans to further the club's standing within the local community.

What we want for the club in the long-term?

We want Dulwich Hamlet FC to be a leading example of a financially sustainable football club that is fully owned by supporters and / or the community, and has a secure long-term home in East Dulwich.

What will the Trust aim to achieve in the next two years?

A sustainable, transparent and accountable football club that has secured a long-term future in East Dulwich, and a well-considered range of ownership options that will allow for the club to be transferred fully into fan ownership.

What are the top 5 issues that the Trust deliver in the next two years?

1. DHFC is a transparent and well run football club

Dulwich Hamlet Football Club has seen years of mismanagement, internal conflict and financial irregularity. We want to put an end to this and hold the club accountable to its supporters. We want the Trust, the Football Club and the owners to meet regularly to share information and ideas and work together for a better Dulwich Hamlet Football Club.

2. DHFC has a secure long-term home in East Dulwich

Hadley Property group have now acquired an interest in the club and have gone a long way to get the club on a level financial footing. However, by their own admission, they have no interest in running the club in the future. As a Trust, we must ensure that in progressing plans for residential development, Dulwich Hamlet Football Club remain in East Dulwich, as close to the current stadium as possible. This will involve us engaging with Hadley, Southwark Council and the Football Club through the planning process and also meeting with other supporters and other interested groups to make sure that the new ground meets the needs of the club, its fans and the local community.

3. DHFC has strong links with its surrounding community

The Trust has taken the lead on promoting the good deeds of the club both on and off the pitch. We will continue to get good exposure for the club by sponsoring games and events, co-ordinating, promoting and running stalls at local fairs and offering support to the Football Club with initiatives as requested. We will continue to make matchdays a safe and welcoming environment for all fans that encourage a greater diversity amongst our fans.

4. DHFC has a growing Trust that communicates with its members

We recognise that regular communication from the Board to our members is an area that could be improved. We must serve our members by providing regular information and updates. We will seek new ways to improve and reach out to fans. We will continue to supply the majority of the Football Club's merchandise through the club shop as well as providing a bigger and better 100 club draw.

5. DHFC and the Trust have completed the groundwork to enable supporters / community to fully own the football club

The Trust believes that in the future, Dulwich Hamlet Football Club should be owned by the fans and / or community. We will act as a vehicle for taking this forward. We will undertake research to inform a decision on what the most appropriate model would be of greatest benefit for the long term future of DHFC.

B: INTERIM OVERALL OUTCOME ASSESSMENT

Outcome 1 – “Ground secured at or nearby existing Champion Hill Stadium site”

The lease on Greendale has expired. Securing the freehold or a long term lease of this land will be integral to the proposed redevelopment. We have been working with Hadley closely on this issue and continue to encourage the Council and HPG to find a resolution on this issue. This remains a work in progress.

Outcome 2 – “The Trust has the capability to fully (or partially) own the football club”

The indicator for this outcome in 2015 was to ensure the Trust’s constitution is fit for taking over the club. A number of discussions have taken place with Jacqui Foster and James Mathie of Supporters Direct over the updating the Trust’s rules to the Supporter’s Direct (2014) model. There are a number of specific rules within the 2014 model that could be adopted, dependent on how and when the current owners decide to hand over the football club.

It was decided at the board meeting of 20 April to retain the existing rules on the basis that they are fit to allow any handover from the current owners and the timing and basis for that handover is still to be clarified.

More generally, we have developed our relationship with Supporters Direct during the last year. This has included James Mathie, Club Development Manager at Supporters Direct, attending at one of our board meetings and at the Meet the Experts meeting on 15 January. James has also expressed an interest in attending future board meetings. We have also sought additional advice in this area from Tom Hall, a former executive of Supporters Direct.

Key actions

- Continue working with HPG and the Council to get a resolution to the ownership / lease issues on the portion of Greendale that is required for the redevelopment to go ahead.
- Update objectives to reflect the decision that the Trust’s objectives don’t have to be amended at this stage.

Has the logframe been updated since the last review?

No, as this is the first review.

C1: DETAILED OUTPUT SCORING (1 page per output)

Output Title	DHFC is a transparent and well run football club		
Output number	1	Output Score	B
Risk:	Medium	Impact weighting (%):	15%
Risk revised since last review?	N/A	Impact weighting % revised since last AR?	N/A

Indicator(s)	Milestones	Progress
Seek to have a greater understanding of the financial sustainability and governance of the football club	The Trust promotes a Q&A for the Football Committee and / or Hadley for its members	<p>We are in regular contact with the football committee. We stand ready to promote any open event with fans that the committee wish to hold. We have not proactively pushed for this to be held. However, we have suggested that the committee publish their Minutes.</p> <p>Hadley (owners of the ground) have had two open sessions with the community on the ground development, but not have had any sessions on broader issues. Again, we would be happy to promote any open evening if Hadley decides to hold one.</p>
Scrutinise football club accounts as registered at Companies house	The records submitted to CH are interrogated by the Trust	<p>We have reviewed the publicly available abbreviated accounts for the year ended 30 September 2013 (approved by the board on 22 July 2014), as the latest available set.</p> <p>The club appeared to turn a small profit in the year of just over £5k, which goes a small way to rectifying the significant historic losses of close to £409k.</p> <p>However it is noted that there is c. £10k of funds tied up in debtors, and an increase in the short term creditor balance of £3k. Without further detail of the composition of these balances it is difficult to assess the recoverability of the assets held as debtors, and also the relationship that the club has with its creditors of £146k.</p> <p>We are seeking to work with Hadley to gain further access to the information behind these stat accounts, in order to make a more accurate assessment of the viability and sustainability of the club.</p>
Engage with the football committee and owners	Bi-monthly meetings between the Chairs (or their representative) of the Trust and the football committee.	<p>We have held two joint Trust / football committee meetings, and one joint Trust / football committee / Hadley meeting.</p> <p>In addition, the Chair of the Trust sees the Football Club Chairman and representatives from HPG on a regular basis</p>

Key Points

The Trust has had frequent meetings with Hadley Property Group (owners of the ground). This has been largely to discuss issues relating to the proposed ground development and fan ownership. These discussions have been reported in our published monthly Minutes. We also frequently raise issues relating to community engagement and fans' matchday experiences (notably on issues related to the bar and food).

We have engaged frequently with members of the football committee on community outreach issues. In particular, we worked closely together to promote non-league day. In addition, a major focus of our work has been encouraging more LGBT fans to Champion Hill (see output 3).

Summary of responses to issues raised in previous annual reviews (where relevant)

N/A – as this is the first annual review.

Recommendations

- Maintain frequent meetings with Hadley Property Group (owners of the ground) and urge them to become full owners of the football club
- Continue to work with the club, including the football committee, to become more accountable to fans, both in terms of communicating and being accountable for decisions.

C2: DETAILED OUTPUT SCORING

Output Title	DHFC has a secure long-term home in East Dulwich		
Output number per LF	2	Output Score	A
Risk:	High	Impact weighting (%):	40%
Risk revised since last AR?	N/A	Impact weighting % revised since last AR?	N/A

Indicator(s)	Milestones	Progress
Regular liaison with architect and planning team and other interested stakeholders	Meet Hadley's planning team before every Board meeting and plans presented to Trust members at key stages	The Trust has been in close contact with Hadley's planning team and met regularly throughout 2014. Discussions have continued since then, but there had been no need to meet before every Board meeting.
Lobby Southwark council & apply for asset of community value (ACV) for the ground if appropriate	Lobbying undertaken if required	Southwark Council launched its own consultation on Greendale Fields in summer 2014 and a 2 nd consultation in autumn 2014. We highlighted the lack of consideration for the football club in the plans, and asked fans to write to the Council and complete the surveys. This resulted in a clear message to the Council that they must include the football club in any plans for this land. This message was reiterated in local newspapers. At this stage, we have decided not to pursue relisting the ground as an asset of community value, but maintain the right to reapply should it help to secure the future of the club
Responding to planning documents in a timely manner	Trust provides quality comments to 100% of planning documents within deadline	The Trust formally responded to Hadley's initial consultation in late summer 2014. This response was based on a survey completed by fans. We have since maintained close contact with Farrells (ground architects) over the last year to positively influence their design adjustments. We have also worked closely with AFL architects (partners with Supporters Direct) to review the plans in spring 2015. We are in discussions with Hadley and Farrells to discuss these findings.

Key Points

The Trust's galvanising of Dulwich Hamlet supporters and articles in the local press in 2nd half of 2014 were instrumental in slowing the Council's plans for Greendale Fields and ensuring that they improve cooperation with the football club and Hadley Property Group. We also continue to use the information gathered from fans on priorities for the new ground when discussing iterations of the proposed new ground.

Summary of responses to issues raised in previous annual reviews (where relevant)

N/A – as this is the first annual review.

Recommendations

- The main priority is for the football club to resolve the ownership / lease issues of Greendale Fields. No resolution on the future of this land could risk the proposed redevelopment and consequently jeopardises the future financial sustainability of the football club. We shall continue to lobby both HPG and Southwark Council to resolve this contentious issue.
- Maintain open dialogue with Hadley as they move towards submitting a planning application to ensure that the club and its fans are given the security required to remain at Champion Hill or an immediately adjoining site.

C3: DETAILED OUTPUT SCORING

Output Title	DHFC has strong links with its surrounding community		
Output number per LF	3	Output Score	A++
Risk:	Low	Impact weighting (%):	10%
Risk revised since last AR?	N/A	Impact weighting % revised since last AR?	N/A

Indicator(s)	Milestones	Progress
The Trust promotes the club at local fairs (incl. Freshers' weeks)	Attend 2 fairs (Fresher's fair / Goose Green ?)	The Trust was present at the Goose Green fair, Lambeth country show and the unofficial Goldsmith Freshers fair at the Amersham Arms in 2014 and again at the Goose Green Fair in May 2015. This presence gave the club increased visibility in the community. The free ticket offers provided by the football committee would also have played a major role in attracting new fans to the club.
Email addresses collected of potential new fans	500 name mailing list (i.e. 120 more)	We collected 400 email addresses at the 2014 fairs, and 43 more emails at the May 2015 Goose Green fair. The Lambeth Country Show in July will almost certainly see us exceed 500.
Poster partners expanded	Process in place to regularly distribute posters to partners	Posters are produced monthly and left in the bar for fans to collect and put up where they so wish.
Actively support and promote regional and national campaigns that tackle racism, sexism and homophobia in football	Engage with national campaigns that tackle homophobia and sexism in football, e.g. FARE	<p>Encouraging more LGBT fans to Champion Hill has been a major focus for the Trust in 14/15. In September, on Rainbow Laces Day, the Trust approached Gavin Rose and a number of our players wore the laces in our FA Cup tie against Worthing. We believe we were the first semi-pro non-league club to embrace this campaign, which has been aimed at full-time professionals in the Football League and Premiership. Funds raised that days were donated to the gay football supporters network (GFSN). The Trust also obtained a grant from the "Fare network" to design and produce a unique Dulwich Hamlet & Altona 93 anti-homophobia banner - one of which is proudly displayed behind the goal, at the Dog Kennel Hill end of our stadium, and the other in Hamburg. Button badges carrying the same message were also produced and funds raised donated to a Educational Action Challenging Homophobia (EACH) and Football Beyond Borders TV (FBTV). Finally, the Trust worked closely with the club to organise and promote the ground breaking anti-homophobia friendly vs Stonewall FC.</p> <p>The Trust also played a major role in promoting non-league day, when the attendance record was smashed. The club were one of only four chosen non-league clubs to act as ambassadors on the day for the anti-racism and discrimination group Kick It Out. The Trust also worked with the club to mark International Women's Day when free tickets were provided to local women's football teams.</p> <p>This part of our work has exceeded all expectations this season.</p>
Work with football committee to target free tickets for underrepresented groups from the local community	Free tickets targeted for students	The Trust helped promote the club's free ticket offer for students. In particular, by being present at Goldsmith's unofficial Freshers Fair.

Key Points

The Trust's work in reaching out to the community and encouraging more fans to Champion Hill has been an overwhelming success in 14/15 and has exceeded all expectations. Average attendance for the season is now over 1000 (up from 665 since 13/14). Our strident efforts on promoting diversity have in particular caught the attention of the national media (with articles in the Independent, FourFourTwo,

When Saturday Comes and Sunday Times) The club's name is now known internationally for our groundbreaking work on anti-homophobia, which we can all very be proud of.

Summary of responses to issues raised in previous annual reviews (where relevant)

N/A – as this is the first annual review.

Recommendations

- Work with Hadley to improve facilities at the club to be able to cope with the increased attendances at games. For example, build further on the major improvements made this season in the bar and continue to urge the club to provide more affordable food options.
- Work with the football committee and relevant other groups to potentially mark Black History Month.

C4: DETAILED OUTPUT SCORING

Output Title	DHFC has a growing Supporters' Trust that communicates regularly with its members		
Output number per LF	4	Output Score	A+
Risk:	Low	Impact weighting (%):	10%
Risk revised since last AR?	N/A	Impact weighting % revised since last AR?	N/A

Indicator(s)	Milestones	Progress
Grow the 100 Club fund	36 players and £276 pm	Exceeded milestone. We now have 39 different individual named players and take £280 per month in contributions.
Increase merchandise income for the Trust	Maintain 50p per head per game	Total sales have risen from £7,900 in 2013/14 to over £10,000 in 2014/15. The ability of the Trust to continue to manage the mega-shed is reaching a tipping point, as the online sales, stock control and staffing on match-day is taking an increasingly large proportion of Board members time. We are working with the club to consider ways of managing this for the new season.
Board and AGM Minutes published within ten days of the meeting	All Minutes made public within 10 days	All Minutes have been published within this deadline.
Members' newsletter published 3 times a season	Newsletter published 3 times a season	A newsletter was published early in the season, with further issues in January and May.
Increased publicity in local paper and presence expanded onto other platforms	Regular column in additional local paper or magazine. DHST quoted four times during season in local papers.	DHST has been quoted many times (far more than four) in Southwark News and South London Press this season largely on issues to do with the lease, ground redevelopment and fan ownership. We also have an ad hoc agreement to be able to publish articles in the Peckham Peculiar online blog. We have also maintained our column in the SE22 magazine.
Social media channels are updated regularly	At least 4 Tweets per week on DHST or wider DHFC news	We have exceeded this target with around 350 Tweets being sent since the last AGM (8 July 2014) and 12 May 2015. The account is primarily used to Tweet about news and events directly relating to the Trust's work. It is not used for score updates or broader DHFC news as there are plenty other outlets for this.
Membership is expanded	Trust has 300 members	We are on our way towards this figure, with membership now over 250. We took a strategic decision to have the main push for new members later in the year to cover the new two year period (2016 – 2017)

Key Points

The Board has put particular emphasis on improving how we communicate with members, as well as other fans and interested groups. We published a communications strategy in August 2014, which has guided our work in this area. The active Twitter account and regular DHST news on the website has helped provide up-to-date information on ongoing work. We have also helped produced several press releases for the Football Club throughout the year to help publish events - such as Non-League Day, the anti-homophobia friendly versus Stonewall FC and the home game that coincided with International Women's Day.

We have continued to have a strong relationship with Southwark News and South London Press. In addition, the Trust successfully encouraged the Independent to report on non-league day, which in turn has led to a succession of other national papers and magazines reporting on the club. This has encouraged more people to visit the club and has undoubtedly contributed to increased attendances.

Summary of responses to issues raised in previous annual reviews (where relevant)

N/A – as this is the first annual review.

Recommendations

- Agree with Hadley how to manage merchandise sales in the future, as the Trust's capacity is struggling to cope with the increased demand.
- Promote a membership drive towards the end of 2015 to encourage renewals and new members.

C5: DETAILED OUTPUT SCORING

Output Title	DHFC has an ownership model that involves supporters/community either fully or partially		
Output number per LF	5	Output Score	A
Risk:	Medium	Impact weighting (%):	25%
Risk revised since last AR?	N/A	Impact weighting % revised since last AR?	N/A

Indicator(s)	Milestones	Progress
Engage with other fan owned football clubs	Network of fan owned clubs developed (minimum 4 others)	Links have been forged with key personnel at Enfield Town, Fisher FC, AFC Wimbledon and Portsmouth FC, all of whom sent representatives to our successful "Ask the Experts" event on fan ownership held at the club in January. The Trust provided an opportunity for all fans and interested parties to ask questions and discuss the issues arising in relation to becoming a fan owned club. A further opportunity for DHFC fans to discuss fan ownership was provided by Enfield Town who hosted an informal "Meet the Owners" session in their club house prior to the away fixture in January. The board will continue to use these links to garner information and advice throughout the process.
Regular liaison with supporters direct	Meet every 6 months	The Trust has developed our relationship with Supporters Direct (SD) during the last year. This has included James Mathie, Club Development Manager at Supporters Direct, attending one of our board meetings and the Meet the Experts open meeting on 15 January. James has also expressed an interest in attending future board meetings. SD have also been very happy to provide ad hoc advice via email throughout the season. We have also sought additional advice from Tom Hall, a former executive of Supporters Direct.
Produce report and discuss options with Hadley	Options report produced and discussed	The Trust has worked hard to ensure that we are at the heart of development plans for a future fan owned club. Members of the fan ownership sub-committee have had several meetings with Hadley focusing on the fan ownership issue, the latest of which was at the start of February, where the various ownership models were discussed (among other issues). A further meeting with Hadley and Gavin Rose was held at the beginning of March to agree the specific stages that are required to move towards fan ownership, e.g. preparing a business plan and a vision / governance document. Agreement was reached with Hadley as to the financial and other documentation needed to be disclosed in order to prepare this proposal. Hadley very recently made a public statement confirming their commitment to transferring the club to fan ownership if their development plans are achieved. The board is currently developing a document which outlines the proposed vision and governance structures of a fan-owned club. This will be further developed in the coming year.
Trust constitution amended to enable the Trust to fully or part own the football club	Proposal put to members for a vote	The Trust initially considered updating the Rules of DHST to adopt the Supporters Direct 2014 Rules for a Supporters Community Mutual. For this we would have needed a majority of the Trust's membership to vote to do so. A number of discussions have since taken place with Jacqui Foster and James Mathie of Supporters Direct. There are a number of specific rules within the 2014 model that could be adopted, dependent on how and when the current owners decide to hand over the football club. However, it was decided at the board meeting of 20 April 2015 to retain the existing rules on the basis that they are fit to allow any handover from the current owners and the timing and basis for that handover is still to be clarified.

Key Points

The networks developed with other fan-owned clubs, and in particular Supporters Direct, have been extremely valuable in helping formulate a plan and vision for a fan-owned Dulwich Hamlet. We are delighted to have made sufficient progress to enable Hadley to publicly commit to wishing to transfer the club into fan ownership if the proposed redevelopment goes ahead. This has enabled the Board to draft a proposed a vision and governance plan for a fan-owned Dulwich Hamlet. We are awaiting the financial details of the current business and proposed business plan for the new leisure facility. This will help guide the development of a business plan for when the club is fan-owned.

Summary of responses to issues raised in previous annual reviews (where relevant)

N/A – as this is the first annual review.

Recommendations

- Develop the business plan as a priority in the 2nd half of 2015. This assumes that Hadley are willing and able to provide the information required on current financial operations and the proposed business plan for the leisure facility.

D: RISK

Overview of risk to DHST achieving objectives: Medium

The average risk rating to achieving our objectives is medium. There is no need to alter this at this stage. The highest risk for DHST achieving its overall aim for the club is the security of the ground at Champion Hill and the overall proposed redevelopment. Uncertainties still remain, notably on the security of tenure on Greendale Fields. We will continue to work with HPG and Southwark Council to bring about a resolution.

E: MONITORING & EVALUATION

Evidence and evaluation

The evidence for this review is based on input from Board members.

Guide to the Annual Review

The Annual Review is part of a continuous process of review and improvement throughout the programme cycle. At each formal review, the performance and ongoing relevance of the programme are assessed with decisions taken by the spending team as to whether the programme should continue, be reset or stopped. The Annual Review includes specific, time-bound recommendations for action, consistent with the key findings.

The Annual Review assesses and rates outputs using the following rating scale. The overall output score takes into account the weightings and individual outputs scores

Description	Scale
Outputs substantially exceeded expectation	A++
Outputs moderately exceeded expectation	A+
Outputs met expectation	A
Outputs moderately did not meet expectation	B
Outputs substantially did not meet expectation	C

Teams should refer to the considerations below as a guide to completing the annual review template.

Summary Sheet

Complete the summary sheet with highlights of progress, lessons learnt and action on previous recommendations

Introduction and Context

Briefly outline the programme, expected results and contribution to the overall Operational Plan and DFID's international development objectives (including corporate results targets). Where the context supporting the intervention has changed from that outlined in the original programme documents explain what this will mean for UK support

B: Performance and conclusions

Annual Outcome Assessment

Brief assessment of whether we expect to achieve the outcome by the end of the programme

Key actions

Any further information on actions including timelines for completion.

C: Detailed Output Scoring

Output

Set out the Output, Output Score

Score

Enter a rating using the rating scale A++ to C.

Impact Weighting (%)

Enter the %age number which cannot be less than 10%.

The figure here should match the Impact Weight currently shown on the logframe

Revised since last Annual Review (Y/N).

Risk Rating

Risk Rating: Low/Medium/High

Enter Low, Medium or High

The Risk Rating here should match the Risk currently shown on the logframe.

Where the Risk for this Output been revised since the last review (or since inception, if this is the first review) or if the review identifies that it needs revision explain why, referring to section B Risk Assessment

Key points

Summary of response to iprogrammessues raised in previous annual reviews (where relevant)

Recommendations

Repeat above for each Output.

D Risk

Output Risk Rating: L/M/H

Enter Low, Medium or High, taken from the overall Output risk score

Overview of Programme Risk

What are the changes to the overall risk environment/ context and why?

Review the key risks that affect the successful delivery of the expected results.

Are there any different or new mitigating actions that will be required to address these risks and whether the existing mitigating actions are directly addressing the identifiable risks?

Any additional checks and controls are required to ensure that UK funds are not lost, for example to fraud or corruption.

E: Monitoring and Evaluation

Evidence and evaluation

Changes in evidence and implications for the programme

Where an evaluation is planned what progress has been made

How is the Theory of Change and the assumptions used in the programme design working out in practice in this programme? Are modifications to the programme design required?

Is there any new evidence available which challenges the programme design or rationale? How does the evidence from the implementation of this programme contribute to the wider evidence base? How is evidence disaggregated by sex and age, and by other variables?

Where an evaluation is planned set out what progress has been made.

Monitoring process throughout the review period.

Direct feedback you have had from stakeholders, including beneficiaries

Monitoring activities throughout review period (field visits, reviews, engagement etc)

The Annual Review process