

PROJECT TITLE	Dulwich Hamlet Supporters' Trust aims and objectives for 2014-16						
<b>LONG TERM IMPACT (i.e. ultimate goal)</b>	<b>Impact Indicator 1</b>		<b>Baseline (Aug-14)</b>	<b>Jun-15</b>	<b>Dec-15</b>	<b>Jun-16</b>	
Dulwich Hamlet FC is a leading example of a financially sustainable football club that is fully / part owned by supporters/the community and has a secure long-term home in East Dulwich	The football club's finances are sustainable	Planned	Multiple debts and companies	Hadley in full ownership of ground & football club and finances stable		Football club has a sound and credible financial plan for FY 16/17	
		Achieved					
		Source					
		Football club accounts					
	<b>Impact Indicator 2</b>		<b>Baseline</b>	<b>Jun-15</b>	<b>Dec-15</b>	<b>Jun-16</b>	
	Supporters / community partially or fully own the football club	Planned	No information or assessment of the potential	Supporters' Trust report on feasibility & options and Trust constitution amended to make possible	Due diligence undertaken on preferred option	Structures in place to partially or fully take over club when opportunity arises	
Achieved							
	Source						
	Supporters Trust material						
<b>IF DHST achieve the outcome AND the assumptions hold true, THEN we will contribute to the IMPACT.</b>							
<b>HIGH LEVEL OUTCOME</b>	<b>Outcome Indicator 1</b>		<b>Baseline</b>	<b>Jun-15</b>	<b>Dec-15</b>	<b>Jun-16</b>	<b>Assumptions</b>
A sustainable and transparent football club with a long term future in East Dulwich secured, and options open for ownership to be transferred fully or partly to a community or supporters owned model	Ground secured at or nearby existing Champion Hill Stadium site	Planned	Short-term lease	Ground secured at or near Champion Hill		Long-term lease agreed for football club on current or new ground	Hadley are granted planning permission for redevelopment and do not renege on commitment to provide a new ground for the football club and transferring club to supporters / community owned model
		Achieved					
		Source					
		Lease / ownership documents					
	<b>Outcome Indicator 2</b>		<b>Baseline</b>	<b>Jun-15</b>	<b>Dec-15</b>	<b>Jun-16</b>	
	The Trust has the capability to fully or partially own the football club	Planned	Constitution does not allow it	Proposal put to members for a vote	Constitution changed	Structures in place to partially or fully take over club when opportunity arises	
Achieved							
	Source						
	Trust constitution						

IF DHST delivers the following outputs AND the assumptions hold true, THEN we will achieve the high level outcome

OUTPUT 1	Output Indicator 1.1	Planned	Baseline	Jun-15	Dec-15	Jun-16	Assumptions	
DHFC is a transparent and well run football club	Seek to have a greater understanding of the financial sustainability and governance of the football club	Planned	Little known on the inner workings of the club	The Trust promotes a Q&A for the Football Committee and / or Hadley for its members			Hadley complete formalities and take full control of the football club. Planning permission is granted for redevelopment, so they remain motivated to secure a long-term future for the football club.	
		Achieved						
		Source						
	Trust and football club documents							
	Output Indicator 1.2	Scrutinise football club accounts as registered at Companies house	Planned	Records submitted to CH	The records submitted to CH are interrogated by the Trust			The records submitted to CH are interrogated by the Trust
			Achieved					
Source								
Club accounts								
IMPACT WEIGHTING (%)	Output Indicator 1.3	Planned	Baseline	Jun-15	Dec-15	Jun-16	RISK RATING	
15%	Engage with the football committee and owners	Planned	Occasional overlap in activities	Bi-monthly meetings between the Chairs (or their representative) of the Trust, the football committee and the owners of DHFC	Performance maintained	Performance maintained	Medium	
		Achieved						
		Source						
Feedback from Chairs								

OUTPUT 2	Output Indicator 2.1	Planned	Baseline	Jun-15	Dec-15	Jun-16	Assumptions	
DHFC has a secure long-term home in East Dulwich	Regular liaison with architect and planning team and other interested stakeholders	Planned	1 consultation event for all supporters	Meet Hadley's planning team before every Board meeting and plans presented to Trust members at key stages	Performance maintained	Performance maintained	Southwark council approve planning permission for Champion Hill redevelopment that includes a suitable new ground. If planning permission is not provided that Hadley do not then decide to wind up club and / or build on ground with no provision for a replacement.	
		Achieved						
		Source						
	Supporters' Trust records							
	Output Indicator 2.2	Lobby Southwark council & apply for ACV if appropriate	Planned	No lobbying	Lobbying undertaken if required	Lobbying undertaken if required		Lobbying undertaken if required
			Achieved					
Source								
Supporters' Trust records								
IMPACT WEIGHTING (%)	Output Indicator 2.3	Planned	Baseline	Jun-15	Dec-15	Jun-16	RISK RATING	
40%	Responding to planning documents in a timely manner	Planned	3 responses submitted since 2012	Trust provides quality comments to 100% of planning documents within deadline	Performance maintained	Performance maintained	High	
		Achieved						
		Source						
Supporters' Trust records								

OUTPUT 3	Output Indicator 3.1	Planned	Baseline	Jun-15	Dec-15	Jun-16	Assumptions		
DHFC has strong links with its surrounding community	The Trust promotes the club at local fairs (incl. Freshers' weeks)	Planned	Attended 2 fairs (Goose Green and Lambeth show)	Attend 2 fairs (Freshers' fair / Goose Green ?)	Attend 1 fair (fewer as winter months)	Attend 2 fairs	Good working relationship maintained between the Trust and football committee to undertake activities.		
		Achieved							
		Source							
		Supporters' Trust records							
	Email addresses collected of potential new fans	Planned	List recently started (380 emails)	500 name mailing list (i.e. 120 more)	600 name mailing list (100 more)	700 name mailing list (100 more)			
		Achieved							
		Source							
		Mailing list							
	IMPACT WEIGHTING (%)	Output Indicator 3.3	Planned	Baseline	Jun-15	Dec-15		Jun-16	RISK RATING
	10%	Poster partners expanded	Planned	Posters distributed on an ad hoc voluntary basis	Process in place to regularly distribute posters to partners	50 businesses regularly display fixtures		Poster partners expanded	Low
Achieved									
Source									
Poster partners records									
Actively support and promote regional and national campaigns that tackle racism, sexism and homophobia in football		Planned	Some visibility of 'kick it out' campaign. No action on homophobia and sexism.	Engage with national campaigns that tackle homophobia and sexism in football, e.g. FARE					
		Achieved							
		Source							
		Record of communication and activities with national campaigns							
Work with football committee to target free tickets for underrepresented groups from the local community		Planned	Limited match day offers	Free tickets targeted for students	Free tickets targeted for postcodes with high % of BME groups				
		Achieved							
	Source								
	Record of free tickets being offered								
OUTPUT 4	Output Indicator 4.1	Planned	Baseline	Jun-15	Dec-15	Jun-16	Assumptions		
DHFC has a growing Supporters' Trust that communicates regularly with its members	Grow the 100 Club fund	Planned	32 players contributing £271 per month	36 players and £276 pm	38 players and £285 pm	40 players and £300 pm	Local media wish to include DHFC in their output. Local media wish to include a regular piece on DHFC		
		Achieved							
		Source							
		100 club accounts							
	Increase merchandise income for the Trust	Planned	50p per head per game	Maintain 50p per head per game				Increase average by 10% compared to 14/15	
		Achieved							
		Source							
		Supporters' Trust accounts							
	IMPACT WEIGHTING (%)	Output Indicator 4.3	Planned	Baseline	Jun-15	Dec-15		Jun-16	RISK RATING
	10%	Board and AGM Minutes published within ten days of the meeting	Planned	Not made public on website	All Minutes made public within 10 days	Performance maintained		Performance maintained	Low
Achieved									
Source									
DHST website and Jack B record on timing of Minutes published									
Members' newsletter published 3 times a season		Planned	Newsletter published 3 times a season	Performance maintained	Performance maintained	Performance maintained			
		Achieved							
		Source							
		DHST newsletter							

Output Indicator 4.5	Planned	Baseline	Jun-15	Dec-15	Jun-16
Increased publicity in local paper and presence expanded onto other platforms	Planned	Occasional exposure for DHST in local press & article in SE22 magazine.	Regular column in additional local paper or magazine. DHST quoted four times during season in local papers.	DHST quoted two more times in local media.	DHST quoted two more times in local media.
	Achieved				
<b>Source</b>					
Local newspapers					
Output Indicator 4.6	Planned	Baseline	Jun-15	Dec-15	Jun-16
Social media channels are updated regularly	Planned	Twitter and Facebook underused	At least 4 Tweets per week on DHST or wider DHFC news	Performance maintained	Performance maintained
	Achieved				
<b>Source</b>					
DHST Twitter and Facebook accounts					
Output Indicator 4.7	Planned	Baseline	Jun-15	Dec-15	Jun-16
Membership is expanded	Planned	Trust has 200 members	Trust has 300 members	Publicity to encourage renewals	90% of DHST members have renewed
	Achieved				
<b>Source</b>					
DHST membership data					

OUTPUT 5	Output Indicator 5.1	Planned	Baseline	Jun-15	Dec-15	Jun-16	Assumptions
DHFC has an ownership model that involves supporters/community either fully or partially	Engage with other fan owned football clubs	Planned	Little understanding of fan ownership models	Network of fan owned clubs developed (minimum 4 others)	Relationship deepened with most similar model to the option DHST proceeds with	DHST model fully developed and ready to be deployed when appropriate	Achieve a quorum to change constitution of the Trust.  The Board have the competency to undertake the analysis required.
		Achieved					
<b>Source</b>							
Supporters' Trust records							
Output Indicator 5.2	Planned	Baseline	Jun-15	Dec-15	Jun-16		
Regular liaison with supporters direct	Planned	Meet on an ad hoc basis	Meet every 6 months	Performance maintained	Performance maintained		
	Achieved						
<b>Source</b>							
Record of meetings with Supporters Direct							
IMPACT WEIGHTING (%)	Output Indicator 5.3	Planned	Baseline	Jun-15	Dec-15	Jun-16	RISK RATING
25%	Produce report and discuss options with Hadley and football committee	Planned	No report	Options report produced and discussed	Due diligence on preferred option undertaken	DHST model fully developed and ready to be deployed when appropriate	Medium
		Achieved					
<b>Source</b>							
Supporters' Trust reports							
Output Indicator 5.4	Planned	Baseline	Jun-15	Dec-15	Jun-16		
Trust constitution amended to enable the Trust to fully or part own the football club	Planned	Constitution does not allow it	Proposal put to members for a vote	Constitution changed			
	Achieved						
<b>Source</b>							
Supporters' Trust constitution							