

PROJECT TITLE	Dulwich Hamlet Supporters' Trust aims and objectives for 2016-18						
LONG TERM IMPACT (i.e. ultimate goal)	Impact Indicator 1		Baseline (Sept-16)	Jun-17	Dec-17	Jun-18	
Dulwich Hamlet is a leading example of a financially sustainable football club (capable of playing at the top level of non-league football) that is fully owned by its supporters and has secure long-term home in in East Dulwich.	The football club's finances are sustainable (i.e. not making a loss that can't be managed in the long-term)	Planned	Football club has liabilities of £320K (FY end 30 September 2015)	Liabilities are stabilised		Liabilities are stabilised	
		Achieved					
			Source				
			Football club accounts				
	DHST fully owns the football club	Planned	Commitment from Hadley Property Group (HPG) to put club into fan ownership. Vision and Business Plan in progress.	Draft Business Plan and governance / vision document for fan-owned club agreed			The 'health check' prior to transfer of club into fan ownership is planned, underway or complete.
		Achieved					
			Source				
			Supporters Trust material				

IF DHST achieve the outcome AND the assumptions hold true, THEN we will contribute to the IMPACT.

HIGH LEVEL OUTCOME	Outcome Indicator 1		Baseline	Jun-17	Dec-17	Jun-18	Assumptions	
DHFC is a sustainable, well-run and transparent football club with a new ground approved for Greendale Fields, and transfer of ownership of the Club into supporter ownership is underway or complete.	Planning approved for new ground and long-lease agreed with Southwark Council for Greendale Fields	Planned	The current lease has expired on Greendale Fields.	Planning approved for new ground on portion of Greendale Fields.	Long lease (at least 99 years) agreed for relevant part of Greendale Fields with the Council.	Building of new ground underway.	Hadley are granted planning permission for redevelopment of the ground and do not renege on commitment to provide a new ground for the football club and transferring club into fan ownership.	
		Achieved						
			Source					
		Planning documents						
	The Trust is able to take on ownership of the Club.	Planned	Draft Business Plan and Vision document prepared.	Business Plan finalised.	Provisional agreement with leisure provider in place.	Structures fully in place to transfer club into fan ownership when timing is right.		
		Achieved						
			Source					
			Trust documentation					

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	AI	Baseline	Jun-17	Dec-17	Jun-18	Assumptions	
DHFC has a secure long-term home in East Dulwich	DHST campaigns for approval of the proposed new ground.	Planned	Plans submitted to Council, but no decision.	Formal comments on the ground redevelopment submitted (well ahead of Southwark's planning committee), and speak in front of Planning Committee.	n/a	n/a	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							
	DHST lobbies Southwark Council (and other stakeholders) to provide DHFC a long lease for the new ground.	Planned	AI	Baseline	Jun-17	Dec-17		Jun-18
		Achieved		The current lease has expired on Greendale Fields.	Lobbying undertaken if and when required.			Long-lease secured.
Source								
Supporters' Trust records								
IMPACT WEIGHTING (%)	Output Indicator 1.3	AI	Baseline	Jun-17	Dec-17	Jun-18	RISK RATING	
40%	(If planning is successful), then DHST will work with Hadley and their contractor to ensure that the delivery of the new ground meets the needs and expectations of the Club and the Trust's membership.	Planned	Planning not yet approved and designs need some improvement to meet DHFC needs.	Trust provides HPG and architects proposed amendments to improve designs.		Ensure that plans are delivered with the best interests of DHFC in mind.	High	
		Achieved						
		Source						
Supporters' Trust records								

OUTPUT 2	Output Indicator 2.1	Darren	Baseline	Jun-17	Dec-17	Jun-18	Assumptions	
DHFC is fully owned by its supporters	Continued engagement with Supporters Direct (SD) and other fan owned football clubs to learn from good practice and avoid pitfalls.	Planned	Relationships in place with other fan-owned Clubs and SD.	Relationship with network of fan owned clubs further developed		DHST model fully developed and ready to be deployed when appropriate	The Board have the competency to undertake the analysis required. HPG remain committed to putting DHFC into fan ownership. Planning approval is given for the ground redevelopment.	
		Achieved						
		Source						
	Supporters' Trust records							
	Business Plan and Governance / vision document for fan-owned DHFC finalised.	Planned	Alex A (and Matt)	Baseline	Jun-17	Dec-17		Jun-18
		Achieved		Draft Business Plan and governance / vision document complete.	Governance and vision document consulted on and finalised.			Business Plan updated as necessary prior to taking over the Club.
Source								
Supporters' Trust records								
IMPACT WEIGHTING (%)	Output Indicator 2.3	Alex A (and Matt)	Baseline	Jun-17	Dec-17	Jun-18	RISK RATING	
25%	Ensure any agreement with the proposed operator of the leisure facility at new ground meets the needs of a fan-owned DHFC.	Planned	No agreement reached between DHST, HPG and leisure operator.	Agreement in principle reached with leisure operator for new ground.		Agreement finalised prior to DHST taking over ownership of the Club.	Medium	
		Achieved						
		Source						
Supporters' Trust records								
Continue to engage with HPG to fully understand the existing operating model and finances for the Football Club, (including formal 'Health Check' undertaken prior to taking over the Club).		Planned	Alex A (and Isaac)	Baseline	Jun-17	Dec-17	Jun-18	
		Achieved		Incomplete understanding of finances and operations of DHFC.	Greater understanding of current finances to inform development of Business Plan.		The 'health check' prior to transfer of club into fan ownership is planned, underway or complete.	
		Source						
Supporters' Trust constitution								

OUTPUT 3		Output Indicator 3.1	Isaac	Baseline	Jun-17	Dec-17	Jun-18	Assumptions	
DHFC is a transparent and well run football club	Scrutinise football club accounts as registered at Companies House	Planned	Records submitted to CH	The records submitted to Companies House are interrogated by the Trust		The records submitted to Companies House are interrogated by the Trust	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							
		Club accounts							
		Output Indicator 3.2	Duncan, AI and Andy	Baseline	Jun-17	Dec-17		Jun-18	
		Planned	Good relationships across the Club.	Meet as and when required with others involved at DHFC.		Performance maintained			
		Achieved							
		Source							
		Supporters' Trust records							
		Output Indicator 3.3	AI	Baseline	Jun-17	Dec-17		Jun-18	
15%	Liaise with management of the Club to ensure that matchdays are run in the best of fans.	Planned	Matchday operations need improving to cope with increased number of fans.	Raise concerns when required on matchday operations at DHFC (and praise good performance).		Performance maintained			
		Achieved							
		Source							
		Supporters' Trust records							
		RISK RATING							
		Medium							
		Output Indicator 3.4	Mel	Baseline	Jun-17	Dec-17	Jun-18		
		Increase income from merchandise sales	Planned	£30,700 of merchandise sales in 2015.	Increase sales by 10% in 2016.		Increase sales by 10% in 2017 (compared to 2016).		
			Achieved						
			Source						
DHST accounts									

OUTPUT 4		Output Indicator 4.1	Isaac	Baseline	Jun-17	Dec-17	Jun-18	Assumptions	
DHFC has a growing Supporters' Trust that communicates regularly with its members	Grow the 100 Club fund	Planned	35 players contributing £258 per month	38 players	40 players	43 players	Local and national media interested in including DHFC in their output.		
		Achieved							
		Source							
		100 club records							
Output Indicator 4.2	Darren	Baseline	Jun-17	Dec-17	Jun-18				
10%	Board and AGM Minutes published within ten working days of the meeting	Planned	7/10 of Board minutes published within deadline in 15/16	All Minutes made public within 10 days		Performance maintained			
		Achieved							
		Source							
		DHST website record on timing of Minutes published							
RISK RATING									
Low									
Output Indicator 4.3	Peter	Baseline	Jun-17	Dec-17	Jun-18				
Members' newsletter published 3 times a season	Planned	Newsletter published 3 times a season	Performance maintained		Performance maintained				
	Achieved								
	Source								
	DHST newsletter								
Output Indicator 4.4	Mark	Baseline	Jun-17	Dec-17	Jun-18				
Social media channels are updated regularly	Planned	357 Tweets sent in 2015/16 (Facebook linked to Twitter)	Social media used to promote DHST objectives	Performance maintained	Performance maintained				
	Achieved								
	Source								
	DHST Twitter and Facebook accounts								
Output Indicator 4.5	Peter	Baseline	Jun-17	Dec-17	Jun-18				
Membership of DHST is grown	Planned	Trust has 280 members (as at 26 June 2016)	Trust has 340 members	Trust has 370 members	Trust has 400 members				
	Achieved								
	Source								
	DHST membership data								

OUTPUT 5	Output Indicator 5.1	Walt and Dave	Baseline	Jun-17	Dec-17	Jun-18	Assumptions	
DHFC has strong links with all fans and the surrounding community	The Trust promotes the club at local fairs	Planned	Attended 2 fairs (Goose Green and Lambeth show)	Performance maintained		Performance maintained	Good working relationship maintained between the Trust and Football Committee to undertake activities.	
		Achieved						
		Source						
		Supporters' Trust records						
	Output Indicator 5.2	Maintain columns in SE22 magazine and Council newsletters, and explore other avenues to publicise Club and DHST.	Mark	Baseline	Jun-17	Dec-17		Jun-18
			Planned	Occasional exposure for DHST/DHFC in local and national press, article in SE22 magazine and regular columns in Council email newsletters.	Maintain current performance and consider other avenues for promoting DHST and Club			Performance maintained
			Achieved					
			Source					
	Local media							
	IMPACT WEIGHTING (%)	Output Indicator 5.3	Peter	Baseline	Jun-17	Dec-17		Jun-18
10%	Monthly matchday poster produced and distributed.	Planned	Monthly posters printed (and left in bar and 12th Man stand) and shared on social media.	Fans coordinated to distribute posters		Performance maintained	RISK RATING	
		Achieved						
		Source						
		Poster partners records						
	Output Indicator 5.4	Actively support and promote regional and national campaigns that tackle all forms of discrimination (including racism, sexism and homophobia in football)	Walt and Dave	Baseline	Jun-17	Dec-17		Jun-18
			Planned	Club win awards for community work.	Maintain performance and explore other areas to engage on (e.g. mental health)			Maintain performance and explore other areas to engage on
			Achieved					
			Source					
	Record of communication and activities with national campaigns							
	Output Indicator 5.5	Work with Football Committee to target free tickets for underrepresented groups from the local community	Andy	Baseline	Jun-17	Dec-17		Jun-18
Planned			Free tickets provided to many local groups	Trust promotes free tickets for local groups		Trust promotes free tickets for local groups		
Achieved								
Source								
Record of free tickets being offered								
Output Indicator 5.6	Work with Football Committee to increase number of fans willing to volunteer for the Club	Andy	Baseline	Jun-17	Dec-17	Jun-18		
		Planned	Small number of people who formally volunteer at the Club	Sub-groups on social media, community and commercial created and staffed		Sub-groups working successfully		
		Achieved						
		Source						
Trust and DHFC records								
							Low	