

PROJECT TITLE	Dulwich Hamlet Supporters' Trust aims and objectives for 2016-18					
<b>LONG TERM IMPACT (i.e. ultimate goal)</b>	<b>Impact Indicator 1</b>		<b>Baseline (Sept-16)</b>	<b>Jun-17</b>	<b>Dec-17</b>	<b>Jun-18</b>
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)	<b>Planned</b>	Football club has liabilities of £320K (FY end 30 September 2015)	Football Club has liabilities of £440k (FY end 30 September 2016)	Liabilities are stabilised	Liabilities are stabilised
		<b>Achieved</b>				
	<b>Source</b>					
	Football club accounts					
	<b>Impact Indicator 2</b>		<b>Baseline</b>	<b>Jun-17</b>	<b>Dec-17</b>	<b>Jun-18</b>
	DHST fully owns the football club	<b>Planned</b>	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	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.
<b>Achieved</b>						
<b>Source</b>						
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	Ground redev group	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	<b>Planned</b>	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 with the Council.	Building of new ground underway.	Meadow 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.
		<b>Achieved</b>					
	<b>Source</b>						
	Planning documents						
	<b>Outcome Indicator 2</b>	<b>Fan ownership group</b>	<b>Baseline</b>	<b>Jun-17</b>	<b>Dec-17</b>	<b>Jun-18</b>	
	The Trust is able to take on ownership of the Club.	<b>Planned</b>	Draft Business Plan and Vision document prepared.	Business Plan finalised.	Business Plan finalised and agreement with leisure provider in place.	Structures fully in place to transfer club into fan ownership when timing is right.	
<b>Achieved</b>							
<b>Source</b>							
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	Ground redev group	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.	DHST continues to support proposed development and supports at planning appeal	n/a	Southwark council approve planning permission for Champion Hill redevelopment that includes a suitable new ground. If planning permission is not provided that Meadow 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.	Output Indicator 1.2	Planned	The current lease has expired on Greendale Fields.	Lobbying undertaken if and when required.	Trust continues to lobby for long lease.		Long-lease secured.
			Achieved					
Source								
Supporters' Trust records								
IMPACT WEIGHTING (%)	Output Indicator 1.3	Ground redev group	Baseline	Jun-17	Dec-17	Jun-18	RISK RATING	
40%	(If planning is successful), then DHST will work with Meadow 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 Meadow and architects proposed amendments to improve designs.	Trust is ready to review any changes to the current stadium design should they arise following further discussions with the Council	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	Secretary	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	Continued learning with other fan-owned Clubs	DHST model fully developed and ready to be deployed when appropriate	The Board have the competency to undertake the analysis required. Meadow 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.	Output Indicator 2.2	Planned	Draft Business Plan and governance / vision document complete.	Governance and vision document consulted on and finalised.	Governance and vision document consulted on and finalised.		Business Plan updated as necessary prior to taking over the Club.
			Achieved					
Source								
Supporters' Trust records								
IMPACT WEIGHTING (%)	Output Indicator 2.3	Fan ownership group	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.	Trust provides input into revised leisure operator business plan	Agreement finalised prior to DHST taking over ownership of the Club.	High	
		Achieved						
		Source						
Supporters' Trust records								
Continue to engage with Meadow to fully understand the existing operating model and finances for the Football Club, (including formal 'Health Check' undertaken prior to taking over the Club).	Output Indicator 2.4	Planned	Incomplete understanding of finances and operations of DHFC.	Greater understanding of current finances to inform development of Business Plan.	Trust will work to obtain best possible understanding of Club's finances from Meadow as possible	The 'health check' prior to transfer of club into fan ownership is planned, underway or complete.		
		Achieved						
		Source						
Supporters' Trust constitution								

OUTPUT 3		Output Indicator 3.1	Treasurer	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	The records submitted to Companies House are interrogated by the Trust	Meadow 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	Chair/Vice Chair	Baseline	Jun-17	Dec-17		Jun-18	
		Planned	Good relationships across the Club.	Meet as and when required with others involved at DHFC.	Meet as and when required with others involved at Meadow & DHFC.	Performance maintained			
		Achieved							
Source		Supporters' Trust records							
IMPACT WEIGHTING (%)	Output Indicator 3.3	Match Day Ops Lead	Baseline	Jun-17	Dec-17	Jun-18	RISK RATING		
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).	Continued liaison with General Manager. Encourage Meadow to improve comms with supporters	Performance maintained	High		
		Achieved							
		Source		Supporters' Trust records					
Output Indicator 3.4	Merchandise Lead	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.	Maintain performance	Increase sales by 10% in 2017 (compared to 2016).				
	Achieved								
	Source		DHST accounts						
OUTPUT 4		Output Indicator 4.1	100 Club Promoter	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	Improve promotion and grow to 40 players.	43 players	Local and national media interested in including DHFC in their output.		
		Achieved							
		Source		100 club records					
IMPACT WEIGHTING (%)	Output Indicator 4.2	Secretary	Baseline	Jun-17	Dec-17	Jun-18	RISK RATING		
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	Performance maintained	Low		
		Achieved							
		Source		DHST website record on timing of Minutes published					
Output Indicator 4.3	Membership Engagement	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	Performance maintained				
	Achieved								
	Source		DHST newsletter						
Output Indicator 4.4	Spokesperson	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	Membership Engagement	Baseline	Jun-17	Dec-17	Jun-18				
Membership of DHST is grown	Planned	Trust has 280 members (as at 26 June 2016)	Trust has 298 members	Trust has 325 members. Consider further how to retain members.	Trust has 350 members				
	Achieved								
	Source		DHST membership data						

OUTPUT 5	Output Indicator 5.1	Community Lead	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	Performance maintained	Good working relationship maintained between the Trust and Football Committee to undertake activities.	
		Achieved						
		Source						
	Supporters' Trust records							
	Output Indicator 5.2	Spokesperson	Baseline	Jun-17	Dec-17	Jun-18		
	Maintain columns in SE22 magazine and Council newsletters, and explore other avenues to publicise Club and DHST.	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	Maintain performance and increase number of articles in DHFC match day programme	Performance maintained		
		Achieved						
		Source						
	Local media							
	IMPACT WEIGHTING (%)	Output Indicator 5.3	Matchday Ops Lead	Baseline	Jun-17	Dec-17		Jun-18
10%	Monthly fixture 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	Matchday poster partner scheme re-established and actively promoted	Performance maintained	Low	
		Achieved						
		Source						
	Poster partners records							
	Output Indicator 5.4	Community Lead	Baseline	Jun-17	Dec-17	Jun-18		
	Actively support and promote regional and national campaigns that tackle all forms of discrimination (including racism, sexism and homophobia in football)	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 (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	Membership Engagement	Baseline	Jun-17	Dec-17	Jun-18		
Work with Football Committee to target free tickets for under-represented groups from the local community	Planned	Free tickets provided to many local groups	Trust promotes free tickets for 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	Matchday Ops Lead	Baseline	Jun-17	Dec-17	Jun-18			
Work with Football Committee to increase number of fans willing to volunteer for the Club	Planned	Small number of people who formally volunteer at the Club	Regular group of c.10 volunteers helping both Trust and Club	Maintain performance and increase number of volunteers by 30%	Maintain performance and increase volunteers by 50%			
	Achieved							
	Source							
Trust and DHFC records								