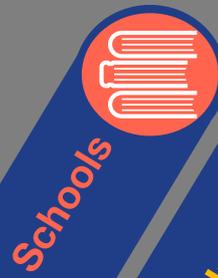




Strategic Plan 2018-2021



Schools



Inclusion



Football

Together Everyone Achieve More



Documents Details

Document Produced by:	Sian Godwyn-Outten
Document Produced on:	November 2018
Document Start Date:	January 2019
Document Review Date:	January 2020
Version Number:	2
Presented to the Board:	December 2018
Approved by the Board by:	Glenn Thomas and Ben Miles
Approved by the Board on:	December 2018
Policy Communicated on:	January 2019
Uploaded to the drive on:	January 2019

Statement from the Board:

The Board of Trustees have endorsed this Document and have agreed these action plans and missions to be the plan for the Trust. Part of the philosophy of the Trust is our commitment to the provide a diverse range of activities to support and develop our local community. This stems from the expectations of our Board who believe that all staff, volunteers, parents, participants and partner organisations should be committed to providing a safe environment to play learn and develop for all. This Document is only part of what we believe contributes to this within our sessions and within our community.

Table of Content

	Page
1. Our Values	4
1.1 Our Vission	4
1.2 Our Mission	4
1.3 Core Values	4
2. Strategic Plan	5
3. Goals and Objectives	7
3.1 Key Goals	7
3.2 Working Objectives	7
3.3 Implementation Actions	7
4. Project Specific Objectives	9
4.1 PL Primary Stars	9
4.2 PL Girls Football	9
4.3 SCRAPs	9
4.4 Walking Football	10
4.5 Disability Football	10
4.4 Football Camp	10
4.7 Man V Fat	10
4.8 Kids and Girls Cup	11
5. Key Stakeholders Objectives	12
5.1 Bury FC	12
5.2 Bury FC Boys and Girls	12
7. Growth Plan	13
8. Monitoring and Review Process	15
8.1 Monitoring	15
8.2 Review	15
Sign Off Page	17

Section 1 - Our Values

1.1 Our Vision

Bury FC - The Trust endeavours to be the leading provider of high quality sporting opportunity for the local community. We aspire to be a highly recognised brand through out the region with our venues, products and resources being in bedded in everyday life of our community. We believe that if the whole community work together we can achieve more for everyone. Together Everyone Achieves More.

1.2 Our Mission

Bury FC - The Trust has an ongoing commitment to providing high quality sporting, fitness and education programmes for young people in a welcoming and enjoyable environment. Our aim is to encourage participation amongst all ages and abilities and to promote a healthy attitude for life. Bury FC Community Trust aims to remain at the forefront of sporting development by ensuring professional coaching with that personal touch. We commit to create a sustainable charity that can provide venues products and resources for the local community needs.

1.3 Core Values

To Achieve this Bury FC - The Trust will work across 3 key areas, Schools, Inclusion and Football and are committed to:

- Provide high quality school and education programmes for the whole community of Bury and surrounding areas form ages 3-19 years.
- Make sure all our sessions and participants can be supported to be included within all our sessions to support them reaching their goals and that we provided sessions tailored to need of the participants and community to allow them every opportunity to excel in their journey in sport.
- To support the growth and development of football both through our grassroots club are well as all sessions we deliver across the borough by developing both out participants coaches and volunteers.

We will make sure we meet these objectives by ensuring we:

- Encourage high standards of behaviour both amongst our staff and the participants in all our sessions.
- Make our selected team of coaches meeting designated criteria to ensure that a consistent and high level of service is provided to both children and parents alike creating quality experiences for all.
- Build open and honest relationships with communication by creating a positive team and family sprit throughout the organisation through the development of accountability and respect for all.
- Work with our key partners and Bury FC to make sure we are supporting everyone in the community.

Section 2 – Strategic Plan

Overview of 2016-18 Plan

2018 saw the change of lead within the community trust as well as a few organisational restructuring including the separation of the Football College and Restructure of staff. These changes were needed to make sure the trust could sustain its existence and work within the community. Due to a transition year of staff management this has helped support an easy transition into the new workings and function of the Trust. These changes have meant that the new strategic plan has now been streamlined and tailored to the changes that have occurred.

We managed to enhance and to secure performance standards throughout our delivery in this time period to the local community as well as operationally advancing our organisations through regroup development. We have not managed to completely achieve the development of an astro turf facility at our main site but are well on the way to achieving this. These changes and progress have meant that the new strategic plan has now been streamlined and tailored to the changes that have occurred.

Plan for 2018-21

The main aim of this strategic Plan is to make sure the trusts activities are financially viable and streamlined to meet our new objectives as well as changing and maximising our brand and reputation in the community. To do this we have streamlined our attention to our three key areas: Schools, Inclusion and Football.

School Sport

The main focus of our schools sports will be to rebrand and organise the department away from purely primary work but to expand the work done across high school and college. To do this we will firstly look at making sure that we focus our delivery around resources provided by the PLCF instead of pushing or developing our own unique resources. We will also be focusing on growing our brand and sessions by initially reducing overall delivery to focus on quality delivery and changing packages available to schools. We will also be making sure we are developing and enhancing partnership work through organisations such as SGO and BJSSA. We will need to make sure that this project is financially sustainable through starting to produce pricing lists for this department to support funding from Primary stars. Refunding for this project will happen in July 2019 for September 2019.

We will then focus on extending this into high schools through linking the work we do into the inclusion projects mental health and girls football as well as tailoring the PHSE lessons done at primary level. Further to this our main thing that we are going to focus on for our college programme is to work with The Football college around providing work experience opportunities for their students which in turn will allow the demands on our reduced staffing levels.

Inclusion

The main focus for this area will be to make sure that all current funding criteria is being met through project set up and running and in line with funding reports. Need to make sure that these sessions are both planned and promoted to secure that each project is being delivered to the highest standard and that they are reaching as much of the local community as possible. Along with starting new projects that we have gained over the last few months we will also be looking at ways to enhance and maintain existing projects that

have been running for several years such as our disability football through the creating of sustainable funding models. Things we will be aiming to do is apply for new funding streams as well as finding new sponsorship options for the teams.

Further from working on current projects we will be looking at ways to improve and increase funding revenue through both the development of new ideas and funding applications that suit the needs of the local community through undertaking research with key persons within the borough. We will also be looking at ways to develop a fundraising strategy for the trust and ways to increase income in this area of the Trust.

Football

Our football development will be focusing on two key areas; Our club Bury FC Boys and Girls and Trusts development projects. With our Trust projects we be looking at increase the numbers of participants at our football camps and development session to increase our unrestricted funds so help sustain the overall trust model. We will also be looking at ways to increase revenue through the interaction of match day activities and parties. The other main way we will be looking at developing Trust projects is through the continuous development plans for new facilities to both create new revenue and help secure sustainability across all trust projects.

With bury FC Boys and Girls we will be look at making sure we are performing at the highest possible standard and that the club is sustainable through aiming to get community standard club as well as bring in sponsorship deals for the club. We will work closely with the coaches to improve delivery standards of the club as well as making sure all our volunteers are valued and developed in all fields. We will also be aiming to make the Ladies side elite level of performance and to do this we will also be looking at applying for RTC recognition. This side of the club will also be developed through the other areas of the trusts.

Section 3 – Goals and Objectives

3.1 Key Goals

- Goal 1 - School Sport - To develop a quality delivery package to deliver within schools that can be delivered across multiple instates through multiple subjects including, PHSE, Maths and English.
- Goal 2 - Inclusion - To provide projects within the community that can support and enhance the lives of every individual to achieve and develop to the highest level they can in sport and society.
- Goal 3 - To develop and grow our grassroots football club Bury FC Boys and Girls as well as the overall football offer for the local community.

3.2 Working Objectives

- Objective 1.1 - To have fully trained staff that are competent in delivery all aspects of our schools projects through the use of PL Primary stars recourses and by undertaking staff CPD and Training both internally and externally
- Objective 1.2 - To develop strong partnerships and stakeholders that will support and develop the programme across education sector.
- Objective 1.3 - To develop and improve brand and image to fully embed our services with schools sector.
- Objective 2.1 - To increase funding through the creation of new activities and funding bid applications. This should be through both restricted and unrestricted income.
- Objective 2.2 - To develop and maintain strategic partners with the local community to make sure our services are reaching everyone with the borough.
- Objective 2.3 - To make sure all current projects are finical supported to allow them to be sustained and also that all funding reports are done to satisfy funders. Furthermore to support the projects to be sustained make sure that all sessions are delivered to a high quality.
- Objective 3.1 - To grow and develop the standards of delivery and overall number of participants in our Bury FC Boys and Girls club.
- Objective 3.2 - To develop complimentary sessions of development centres and holiday provision to support both our club and our local community.
- Objective 3.3 - To develop and enhance the facilities that are sterilised by the grassroots teams and projects at goshen sports complex.

3.3 Implementation Actions

O1.1 - Undertake a current skills audit with each member of staff to gage a current level of experience/qualifications then cross reference this with job role specification and industry needs and create an ILP for each member of staff mapping out their CPD for the coming year.

O1.2 - To attend meetings with key partners to secure delivery partners as well as making sure that attending key meetings such as BJSSA and SGO meetings to maintain working partnerships.

O1.3 - A review of all current products on how they meet current industry legislation and how they can meet the needs of the schools industry.

O2.1 - To undertake surveys and questionnaires of the local communities needs and identify any gaps in our current provision.

O2.2 - to be part of key meetings held with partners within the local community such as Sports Development.

O2.3 - Create a detailed development plan alongside our key stake holders highlighting areas of development to mutually benefit both parties for each of our key projects.

O3.1 - Undertake skills audit of coaching staff to see currently needs for development as well as working with committee members to push standards of the club higher through the FA.

O3.2 - To undertake a statistical analysis of our current provision and work with key people within the boys and girls club to set up sessions such as development session that will benefit both the current club members as well as attract new participants.

O3.3 - To complete an in-depth plan of development for the site and funding bid to secure first stage (3G) of development on the site is complete. Look into other funding streams to further develop the site.

Section 4 – Project Specific Objectives

4.1 Primary Stars

- To engage with new participants across our whole borough specifically by preaching new schools, areas and year groups to deliver engaging PE in primary school lessons.
- To build stronger and more lasting relationships within Primary school settings to enhance the development of the PE for young people within our area..
- To work alongside our key stakeholders Bury FC Boys and Girls to enhance a lifelong mindset for the young individuals by offering extra participation opportunities both recreationally and competitively.
- To develop and enhance our current staffs skill set to include other teaching aspects including, PHSE, Literacy, Numeracy and Enterprise.
- To create a sustainable project model to allow for this project to continue regardless of the funding stream provided.

4.2 PL Girls

- To engage with new young females in both traditional and non traditional ways so as to involve them within the broad nature of the game of football.
- To increase the transition rates of females into our partner grassroots club (Bury Girls and Ladies FC) by both incorporating our staff within the ladies structure but also offering alternative sessions within the Bury Girls and Ladies structure such as development nights and fitness nights.
- To build stronger and more lasting relationships within High school settings to enhance the development of the girls game within the borough and surrounding areas.
- To create a new development pathway for females to engage within the game through alternative education streams such as coaching and officiating development.
- To create a sustainable project model to allow for this project to continue regardless of the funding stream provided.

4.3 SCRAPS

- To engage with young people from the selected areas of the local community in both traditional and non traditional ways so as to involve them within these sessions and support their development within their local community.
- To support in the reduction of anti-social behaviour within these local communities by creating alternative activity provision.
- To build and develop young peoples skills sets so that they can achieve more within their daily life.
- To create a new development pathway and opportunities for those participants who are attending sessions.

- To create a sustainable project model to allow for this project to continue regardless of the funding stream provided.

4.4 Walking Football

- To engage with adults over 50 to involve them within the broad nature of the game of football through the alternative version of the games.
- To provide more opportunities for more people to be involved in the game both competitively and non competitively.
- To build stranger and more lasting relationships within participants of these sessions by providing other activities such as Christmas parties for them to be involved in.
- To create a sustainable project model to allow for this project to continue regardless of the funding stream provided.

4.5 Disability Football

- To engage with young people and adults with disabilities in both traditional and non traditional ways so as to involve them within the broad nature of the game of football.
- To increase the transition rates of players into our partner grassroots club (Bury FC Boys and girls) by both incorporating our staff within the disability sessions and signposting potential players to our disability team training.
- To build stranger and more lasting relationships within disability school settings to enhance the development of the disability game within the borough and surrounding areas.
- To create a new development pathway for disability players to engage within the game through alternative education streams such as coaching and officiating development.
- To create a sustainable project model to allow for this project to continue regardless of the funding stream provided.

4.6 Football Camps

- To engage with new young people in both traditional and non traditional ways so as to involve them within the broad nature of the game of football.
- To increase participation numbers within our camps to provide football and sporting opportunities to more young people from the local community.
- To create a new development pathway for young people to engage within the game through our holiday provision.
- To create a sustainable project model to allow for this project to continue.

4.7 Man V Fat

- To engage with males who are over weight or at risk of becoming overweight in both traditional and non traditional ways so as to involve them within the broad nature of the game of football.
- To build a stronger, a safer and a secure environment where males feel comfortable to participate in sporting activity no matter what their size.

- To create a new development pathway for males to engage within the game through alternative education streams such as coaching and officiating development.
- To create a sustainable project model to allow for this project to continue regardless of the funding stream provided.

4.8 Kids/Girls Cup

- To provide opportunities for both males and females to compete on a local, regional and national scale.
- To increase the spread of our Cup competitions to increase our school engagement throughout the borough and surrounding areas.
- To work alongside our key stakeholders BJSSA and Bury FC Juniors and youth to enhance a lifelong mindset for the young individuals by offering extra competitively opportunities for our local primary schools.
- To create a sustainable project model to allow for this project to continue regardless of the funding stream provided.

More projects to be added as funding bids are successful. See grant breakdowns for more information.

Section 5 - Key Stakeholders Objectives

5.1 Bury FC

- To work alongside the club to promote the activities and work both club and trust do together out in the community through, stories, player visits and joint campaigns
- To work with the club to create and deliver new initiatives that will enhance current match day experiences and fan engagement.
- To work with key staff within the club to develop best practice procedures and polices to safeguard everyone involved within football.
- To develop working partnership with regards to commercial elements of the club and Trust.

5.2 Bury FC Boys and Girls

- To work alongside our key stakeholders Bury FC Boys and Girls to enhance a lifelong mindset for the young individuals by offering extra participation opportunities both recreationally and competitively.
- To enhance the current club structure by supporting the club with both business development as well quality assurance and policy development.
- To up skill and develop the clubs current volunteer workforce by providing bespoke development packages that will enhance the overall quality of the club.
- To increase the standards of the facilities available to the participants of the club by enhance and developing the Football centre.
- To create a pathway for potential participants of our schools and PE sessions
- To increase the transition rates of females into our partner grassroots club by both incorporating our staff within the ladies structure but also offering alternative session within the club structure.

Section 6 - Growth Plan

Based on all information above regarding our recent developments and future goals we will need to further develop and enhance our Trust in several aspects.

Staffing and Structure

For us as a trust we are currently expanding and developing at a significantly fast rate with our recent restructure and internal redirection of delivery. To continue with the growth that is happening throughout the community trust it is key that we solidify our current staffing structure and make sure we have the right people in place within the trust. Furthermore we need to look at developing these staff so that they are continually developing and growing.

Over the next few years we hope to develop our staffing structure further to expand on our three key areas of delivery. We would look to bring in more coaching staff to allow us to reach further in the community. As a starting point we will be looking at increasing our volunteers through the partnership with The football College.

We will need to make sure our product continues to meet the needs of the participants it serves. The main way we as a trust will be undertaking this is through department reviews and staff skills audits integrated within in our policies and practices. The key message for us with regards to this is to make sure we are developing our structure based on where we envisage our trust developing to.

Office Space and Site Development

In light of current work we as a trust feel it would be beneficial for us to be back working from within the main club to help develop the relationship with the club as well as support communication between the two organisations.

We would continue to utilise the goshen site but change its function within our organisation. We would look to make the house more accessible for grassroots teams as well as adapting rooms to allow us to generate new revenue incomes though things such as Birthday parties.

We will still be working on developing a new astro turf facility available for community use by August 2019. This will enhance both the community trust programme offer as well as aid our relationship with key stakeholders.

IT Hardware

As we have recently changed size and structure IT hardware has been in surplus therefore we have looked at ways of sterilising this harder for the benefit of the Trust.

Funding Sources

As mentioned above our three key areas, schools, inclusion and football, are currently growing from strength to strength but we have to make sure that they continue with high quality delivery to maintain partner development and financial input into these areas.

Within our inclusion department we are currently coming to the end of our three year funding cycle for the projects within this area. Our main focus for funding over the next six to twelve months will be within this department focusing on the main aspect, Disability, socioeconomics, and older generation provision.

Through out the year we will be undergoing several different funding raising strategies based over two key areas, corporate scale investment and local event based activity. From a corporate based scale our biggest fundraising aspect is around finding sponsors for our key teams and sessions. On a local event based level we will be focusing our attention and efforts on summer fair activities, kids parties and primary school fund raising.

Customer Relations

We have had a drastic change in the way we are viewed by the local community over the past few years as we have restructured and rebranded our trust. With the development and enhancement of our products over the past few months we have seen a natural increase in interest and perception.

Our main focus over the next 12 months is to stay close to our new customers by knowing what they need, but more important, knowing what they want. We will be doing this by undertaking surveys and questionnaires with the local communities to identify any gaps in our current provision. One of the key and most important aspects that we need to focus on is communication with the local community. We have to make sure our customers are not wondering what's going on but we need to tell them. To do this we plan on developing our social media sites to help us engage further with our local community and work with the club on a coms plan.

Section 7 - Monitoring and Review

8.1 Monitoring

Our monitoring processes and requirements are typical of those adopted by funders and grant-giving organisations. We monitor all our projects across the community trust through a few different methods. The main overall Monitoring aspect we require all departments and projects to undertake is that off a web- based monitoring system called Views (www.views.coop). Views is a project management and impact reporting platform developed by Substance, a social research company. Views is a secure, fully encrypted and password protected system that has passed Government penetration tests and demonstrated all required compliances. Substance are registered as a data handler with the Information Commissioner's Office (ISO number: Z9541305) and hold an ISO 27001 Information Security accreditation.

None of our Partners or funders have the ability or permissions to access any information gathered by ourselves via Views and are only able to access aggregated statistics generated at the project or trust level and never at the level of individual participants (an example screen shot of a section of our national statistics dashboard is shown in Appendix 1). In order to gather information about the social impacts of programmes, we are asked to collect demographic data so that the information can be used at an aggregate level. In the current context of increasing competition for funding, it is important that we gather this information not just to demonstrate our progress but for our own ability to more widely show the impact of their projects.

As part of our funding requirements, across a lot of our projects we are required to have rigorous policies in place with regard to collecting, storing and using this data including data protection registration with the Information Commissioners Office. Further guidance from the Information Commissioner's Office aimed directly at schools http://ico.org.uk/for_organisations/sector_guides/education which covers data sharing, including the following quote: *"Every school should know what personal information they are allowed to share and with whom they can share it. You can legitimately share data with a number of bodies where necessary. These include health authorities, local government, other schools and educational bodies, social services, integrated services such as troubled families. And it's good practice to put in place a data sharing agreement."*

8.2 Review

Our review processes and requirements are typical of those adopted by funders and grant-giving organisations. We review all of our projects on both a micro and macro scale over various periods of time throughout our working year. The main project reviews we undertake are based around our funding providers needs and usually emulate in a mid and end of year report but we also review our organisations through department reviews as well as management reviews.

Funding provider reports - When we provide reports to the organisations these are based on our monitoring data gather for the individual specific project. These usually consist of a statistical summary of engagement to help prove the delivery element of the project. A reporting aspect based against Key targets or performance indicators to help justify how far along we are with the projects and why. As well as a financial breakdown of how all monetary contributions were used for this project. These reports are required to be

submitted to the operation manager 2 weeks before the deadline with the funding provider for checking ready for submission.

Funding reports from our education provider require us to complete monthly compliance check lists. These are KPI based and are required to be filled in order to receive continued funding. These are to be completed and submitted to the head of education 1 week before deadline.

Department reviews and meetings - Each department has weekly or bi-weekly meetings to discuss the micro tasks that are need to be completed on a day to day bases. These are department specific and based around the KPI's of each individual project. These focus on the running and delivery of the projects and looks at any arising issues that are accusing within the project. These on the most part only include staff from those departments unless there is a cross over project and are minuted and action pointed.

Management reviews - This is done by the Senior management team and looks and the organisation as a whole focusing on the review of staff, policy, procedure and performance. These usually coincide with appraisals, project ends/reports and end of working year changes.

Sign Off Sheet

This policy was constructed on behalf of the community trust to help manage and deliver our aims and objects as a Charity in a sensible and responsible manner.

All trustees and senior management staff will be asked to read through this documentation to make sure that they are acting in a way that best suits the needs and development of the community trust.

The Chairman of the trust and the CM will sign below to say that they have fully understood and agree with all content within this document and will do their utmost to make sure the Trust as a whole follows and buys into the targets and philosophies mentioned throughout.

Trust Chairman

Signature: _____

Printed Name: _____

Date: _____

Trust Community Manager

Signature: _____

Printed Name: _____

Date: _____