

# Rochdale AFC Community Sports Trust



## Strategy & Implementation



# Introduction

Mission Statement

Improving peoples' lives across our community through the power of sport

Respect

Opportunities for all

Caring

Health & wellbeing

Diversity

Ambitious

Life changing

Empowering

Trust Board – expertise in local and national initiatives

Trust Chair – David Bottomley

Trustees – Carol Hopkins/Christine Duckworth/Mark Bond

Steve Griffiths/Dick Kyzwicki/Christine Duckworth

Mohammed Zarafat/Steve Hill/Mike Farrar



# Partnerships



# STRONGER, HEALTHIER, MORE ACTIVE COMMUNITY

Improving health & wellbeing

Raising aspirations & realising potential

Building stronger, more cohesive community

*Leading by example*

*Innovate & inspire*

*Passionate about people*

*Continually improve*



# GOVERNANCE

Review all governance policies and procedures

- \* Annually review and implement Policies and Procedures
- \* Fulfil all Charity Commission, Companies House, Premier League and English Football League Trust commitments
- \* Hold four Trust Board meetings per annum
- \* Conduct a risk management procedure across all operational areas

Produce an annual operation plans

- \* Produce a three year Strategic Plan/Business Plan for Board approval
- \* Produce an annual Operational Plan and Budget for Board approval

Set the highest standards of administration

- \* Monitor and Evaluate all activities
- \* Comply with all Regulations of all Governing Bodies, Service Level Agreements and Contracts
- \* Annually review the Staff Handbook
- \* Continuously review and satisfy Staff Professional Development needs



# FINANCES

To financially comply with all governing bodies

- \* Produce Annual Accounts and Financial Management Policy
- \* Produce an Annual budget, Management Accounts and Cash Flow Plan for approval by the Trust Board

To adopt Financial Management policies that support a sustainable organisation

- \* Agree and publish a Policy for procurement, authority, reserves and cost recovery



# BUSINESS DEVELOPMENT

Identify key strategic partners for growth

- \* Research community needs and potential partnerships

Maintain the support of all existing partners

- \* Maintain present line of communications with partners

Revenue generation

- \* Develop a Fundraising strategy

Develop a communications strategy

- \* Raise awareness of the Trust through a coherent communications and brand strategy
- \* Review Rochdale AFC Website plus Community Sports Trust Facebook & Twitter plus promotion through local newspapers & online providers



# PROGRAMMES

Develop an inclusive programme

- \* Work towards all key themes, Education, Health, Inclusion and Sports Participation

Quality assure all programmes

- \* Create models of performance for delivery

Research good practice

- \* Identify and adopt good practice from other EFL Trusts at English Football League Trust CPD Event and Regional meetings





# OPERATIONAL PLAN - GOVERNANCE

Annually review and implement Policies and Procedures

- \* Hold two Staff Training Days on Policy delivery

Hold quarterly Trust Board meetings

- \* Produce Agendas, Minutes for Trust Board Meetings

Produce an annual Operational Plan and Budget for Trust Board approval

- \* Publish Operational Plan and Annual Budget for Trust Board approval

Comply with all regulations of all Governing Bodies, Service Level Agreements, Contracts

- \* Produce annual submissions to Charity Commission and English Football League Trust for Board approval

Appraise all Staff annually and review staff development needs

- \* Produce annual individual Staff Development documents Conduct Staff Appraisals



# OPERATIONAL PLAN - FINANCE

Produce Annual Accounts and Financial Management Policy

\* Reviewed and agreed at first Trust Board meeting of the year

Produce an Annual budget, management accounts and cash flow plan for approval by the Trust Board

\* Produce Financial Report for each Board meeting to be agreed by the Board at first meeting of the year



# OPERATIONAL PLAN - BUSINESS DEVELOPMENT

Research potential partners in all sectors of the community

- \* Attend various key meetings in Rochdale Metropolitan Borough

Identify community needs or gaps in provision

- \* Meet with all community delivery organisations and audit current provision

Meet with stakeholders annually

- \* Review each programme and project on an income and cost basis

Develop a Fundraising strategy

- \* Meet with Rochdale AFC Marketing Officer and selected fundraising agencies

Create excellent website, newsletter and social media publicity

- \* Update Rochdale AFC Website, Community Sports Trust's Facebook and Twitter sites plus publicity in local press and online provider on a weekly basis



# OPERATIONAL PLAN - PROGRAMMES

Deliver all key themes: Education, Health, Inclusion and Sports Participation:

- \* Education – BTEC Scholarship, Premier League Primary Stars, NCS
- \* Health – Dale’s Silver 60s’, Walking football, Mental health (MIND)
- \* Inclusion – Ability Counts (Under 16’s/Open Age), Premier League Kicks, Community Cohesion Programme
- \* Sports Participation – School intensive week coaching plus after school coaching, Weekend clubs, Tiny tots, Rochdale AFC Ladies, Futsal coaching, Match day activities including mascots/birthday parties/Schools of the week/half time challenge matches

