



AFC WIMBLEDON FOUNDATION

Strategic Plan

2022 - 25

Vision

**"A community where no dream is off limits"
#club together**

Mission Statement

To help our community pursue their dreams by improving their skills, resilience, well-being and confidence.

Our Foundation Values

- **Warm and welcoming**
- **Treat People Well**
- **Work co-operatively**
- **Never Give Up**

Strategic Plan 2022 – 25

Overriding objectives 2022 / 2025

Grow – Inspiring Young Hearts and Minds

Education

- To be a lead deliverer of curriculum and afterschool school sport in Merton and Wandsworth, with a focus on using sport to support mental health amongst pupils, SEN and disability provision
- Increased presence in Wandsworth, Merton and Kingston primary and secondary schools through paid school sessions and subsidised activity by 2024, prioritising schools in more deprived areas of both boroughs.
- Maintain our 16 – 18 football education programmes in partnership with Southfields Academy, Wandsworth and develop a female college team by 2023.
- Provide football exit routes and coaching for students based in the Plough Lane Education Centre and additional programmes at the club’s proposed new training ground.
- Develop and deliver a new study support afterschool provision programme at Plough Lane, a daytime stadium based literacy / numeracy / PSHE school resource pack and implement a programme of stadium school visits.

| Key projects | Current delivery and income - 2022 | Delivery and income targets 2025 |
|---|---|---|
| Schools paid delivery – daytime /afterschool (including Primary Stars) | 54 sessions, 15 schools per week Income – 120k 1500 participants per week | 75 sessions, 25 schools 200k 2250 participants per week |

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| College Football Programme | One male college team – Southfields Income 30k 30 participants | Three male and one female college team – establish delivery base at new training ground venue by 2025 Income 80k 75 participants |
| Super 9's and Education Study Support Centre | 14 schools participating in Super 9 project – 1500 shirts distributed - club fund shirts Establish pilot for afterschool study support at stadium | 25 Merton Schools – 20k income to cover project costs - 2000 participants per year 3 afterschool sessions per week – 18k income – 150 participants per year |

Sports Development

- Expand our girls' sports provision in schools and community-based sessions targeting inactive girls and developing exit routes to local sports clubs.
- Develop and expand our Football for All and Holiday courses for girls and boys across Merton and Wandsworth creating coaching and playing opportunities at new venues including free school sites in the east of the borough.
- Extend current links with AFCW@G and club academy set up and develop pre academy Player Development Centre's in Merton / Wandsworth for boys and girls.
- Develop the range of disability sessions the Foundation delivers, establishing new funding streams and creating a representative learning difficulties junior and senior team.

| Key projects | Current delivery and income - 2022 | Delivery and income targets 2025 |
|--------------------------|--|---|
| Girls football provision | Wildcats x 1 sessions – 25 players Player Development Centre – 30 players | Wildcats x 3 sessions – 40 players aged 5 -11 CCO Player Development Centre status - 2 sessions per week, exit route to AFCWG+L – 50 players pr wk |

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| | School coaching x 4 session - 100 Income – 5k | 10 school sessions – 200 participants Income 25k |
| Holiday courses and Sat Football for All Player Development Centre | Wimbledon Park and Southfields Aspire - key venues Income 26k Participants – 450 per year | One venue per borough – Football and multi – sports-based holiday and PDC Centre sessions Income 50k Participants - 900 per yr |
| Disability provision | Three weekly school-based sessions Adult disability x 1 and Adult Mental Health sessions x 2 60 participants income 5-8k | Establish junior and adult representative teams in monthly leagues 5 weekly school sessions - 3 adult disability sessions 2 youth community sessions per week on astro 90 participants income 15k |

Thrive – Life changing opportunities, wherever they’re needed most

Social inclusion

- To ensure all Foundation provision is inclusive and accessible for all sections of our community and that our workforce and participants reflect this.
- To expand our thriving estate based social inclusion projects and provide community hub activity in the following areas by 2025: Phipps Bridge, Hazlehurst/Aboyne (Plough Lane), Winstanley Estate / Falconbrooke Pk, Clapham, High Path, South Wimbledon (Nelson Health Centre), Tooting Common / Tooting Bec.
- Maximise numbers of young people attending social inclusion activity such as PL Kicks and HAF Holiday schemes creating a Foundation pathway of engagement and personal development opportunities.
- Develop work experience, apprenticeship and training programmes for disadvantaged people including a Prison Twinning project.

- From 2023 to be lead deliverer of National Citizens Service (NCS) in Merton / Wandsworth for 15 – 17 year olds and maximise our youth support provision in our local secondary schools.
- Develop high quality mentoring and youth work programmes across all Foundation projects and become a recognised youth work lead in SW London

| Key projects | Current delivery and income - 2022 | Delivery and income targets 2025 |
|--------------------------------------|---|--|
| PL Kicks / Estate based sessions | 5 PL Kicks sessions per week in 2 key areas – Phipps Bridge, T and M / Plough Lane - Hazlehurst 360 participants pr year – 30k | 5 key areas – 15 sessions per week – new estate venues, High Path, Winstanley, Tooting 500 participants – income 60k |
| Active Dons – HAF Holiday programmes | Free holiday multi-sports and food camps – Easter and Summer plus half terms Key venues – Phipps Bridge, Pollards Hill – 45k 275 participants per year | Maintain and expand numbers on Merton HAF holiday funding provision – established delivery partner on Merton Youth Partnership Extend to 2 Wandsworth venues (dependent on council HAF) 400 participants per year – income 75k |
| National Citizens Service (NCS) | Summer 22 – 150 places – Autumn 22 places for 16/17 yr olds – 8 secondary schools M + W School Support term time delivery x 40 places 2 schools Income 120k 1.5 staff plus seasonal | Expansion of NCS provision as part of EFL Trust London wide bid – 12 secondary schools 250 summer, 45 Autumn places School Support x 80 places x 5 schools Income 200k 2.5 staff (dependent on 23’ contract) |

Boost – A helping hand for adults of all ages

Health and Well Being

- Plough Lane Community Hub and Astro to deliver seven days a week health, sport and community activity including health conditions such as obesity, heart conditions, falls prevention, dementia.
- Deliver key projects with partners in the health sector including NHS Trusts, St George's Hospital, Merton Social Prescribing Team including outreach activity in more deprived locations.
- Generate and deliver health related projects for young adults and adults with mental health conditions.
- To employ a funded Health and Well Being Officer by 2024.

| Key projects | Current delivery and income - 2022 | Delivery and income targets 2025 |
|--|--|--|
| Stadium Community Hub | 5 sessions per week – eg Active Aging, Refugee football, womens' rec football 50 participants 8k | 10 Foundation led sessions per week – Active Aging and a variety of daytime and evening activity Community groups x 5 per wk using club facilities 150 participants Full time Health and Well Being Officer Income 25k |
| Outreach projects / Nelson Health Centre | Comms based promotional project for Nelson Exploring other external health activity | Physical activity and social prescribing projects linked to Wandsworth and Merton GP's established and delivery off site in more disadvantaged areas. Income 20k |
| Walking Football / Mental Health | Two sessions per week 35 participants income 6k | Four sessions per week 50 participants – income 10k |

EFL Capability

The Foundation received a 'Good' grade for the latest round of EFL / PLCF Capability that enabled it to receive ongoing funding from its main football partners, EFL Trust and PLCF. It now has a rolling three year period to work towards an 'Exemplary' grade completing an action plan of Mandatory tasks resulting from the recent assessment, with a key focus required on EDI, Impact, Safeguarding and Environmental Sustainability.

| Key policy area | Current policy and practice | Actions | 2025 |
|-----------------|---|--|---|
| EDI | <p>EDI policy in place and 2 staff appointed as leads - NH as key trustee</p> <p>Staff training day Oct 21, new provision planned for 22/23</p> <p>Strong relationship with club's Diversity and Inclusion working group</p> <p>Black History Month and calendar of activity - Oct 22</p> | <p>EDI Audit of staff, participants, trustees – Sept / Oct 22</p> <p>Black History Month – combined with Foundation Day – Oct home match the focus</p> <p>Action Plan for 22/23 to be finalised by lead staff with key focus on:</p> <ul style="list-style-type: none"> • Staff training • Audit • Awareness raising activities | <p>Development Plan delivered in full</p> <p>Under – represented groups targeted and engaged in Foundation work and staffing</p> <p>Ongoing training and development for staff, participants and trustees</p> <p>Ongoing cross club awareness campaigns</p> |
| Safeguarding | <p>Policy updated and reviewed by Board</p> <p>Safeguarding measures rolled out by staff team</p> <p>SSM / DSO in place</p> <p>Strong links with club safeguarding staff</p> | <p>Action Plan to be completed and signed off</p> <p>Measures implemented across all projects</p> <p>Third staff member nominated as DDSO</p> <p>Update Level 3 courses</p> | <p>Ongoing review of action plan and safeguarding measures</p> <p>All Senior staff have completed Level 3 qualification</p> <p>Consultation process with parents, children on safeguarding activity</p> |

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|-------------------------------------|---|---|--|
| <p>Impact</p> | <p>Monitoring and evaluation activity linked to specific projects</p> <p>No Theory of Change evaluation across whole of Foundation</p> <p>Limited impact audit across all Foundation sessions</p> | <p>Impact audit to be undertaken by Oct 22 across all programmes</p> <p>Initial Impact Report created for Nov 22</p> <p>Theory of Change to be developed over 12 months</p> <p>Yearly review of each department and findings implemented.</p> | <p>3 yr review of performance and services of the Foundation</p> <p>Yearly impact report</p> |
| <p>Environmental Sustainability</p> | <p>Basic level policy in place only</p> <p>Allocated lead appointed with limited knowledge of area</p> <p>No appointed Trustee and limited knowledge</p> <p>Club B-Corp assessment process ongoing with Foundation contributing</p> | <p>Foundation to work up effective policy and create action plan by Nov 22</p> <p>Lead Trustee appointed and engaged in action plan sign off by Nov 22</p> <p>B Corp process completed in partnership with club June 23</p> | <p>3 yr review of policy and practise</p> |

Key issues

Governing Body – Board of Trustees

- Review skills audit and appoint at least 3 additional trustees to strengthen board expertise
- Ensure Board is more diverse and reflects the communities we serve - black and minority ethnic, social and gender representation
- Create sub working groups meeting between Board ones on – Fundraising, Safeguarding, Finance
- Link and contribute to cross club / foundation working groups on EDI, Environmental Sustainability
- With SMT staff develop a Theory of Change model to accurately measure impact of the Foundation's work

Relationship with AFC Wimbledon

- Build a One Club model with main club stakeholders, commercial, academy, womens'/girls, WISH, DLAG to maximise the community impact of the club.
- Develop an integrated commercial and fundraising strategy to avoid duplication and maximize potential sponsorship deals with local businesses and HNW's.
- Invest in the matchday experience for families and young people by developing Kids Zone activities, flag bearer and half-time pitch activity.

Facilities

- Maximise the five a side Astro pitch at the stadium base with expanded daytime and early evening school, community and Foundation use.
- Develop new income generation schemes for evening pitch bookings including a corporate Friday Night League and develop with the club an off-peak season weekend programme of activity.

- Work with partners such as the Football Foundation, Merton Council, Clarion Futures to develop a 7 / 9 a side MUGA playing area on the Phipps Bridge Estate by 2023.
- Link with AFC Wimbledon and community partners to develop a new training ground complex and community use astro 11 a side pitch by 2025.

| Key projects | Current delivery and income - 2022 | Delivery and income targets 2025 |
|--|---|---|
| Stadium five a side astro | <p>Mon – Thurs - full use 6 – 9pm</p> <p>Limited day time use apart from Foundation activity Mon, Weds, Thurs</p> <p>Foundation in kind use - 5k</p> <p>Income 6k</p> | <p>Extend paid day time bookings through nurseries, schools and community groups and AFC Education Hub – target 15/20 hrs day time</p> <p>Additional weekly paid AFCWF PDC mini-kicker sessions</p> <p>Develop corporate Friday Football Leagues and link with club commercial department to expand weekend use, esp Sun and off season</p> <p>Income 15k Foundation in kind use 10k</p> |
| Phipps Bridge MUGA | Initial discussions with Merton Council, Youth Service, Clarion and partners on Football Foundation PlayZone | <p>7 a side MUGA area on Phipps Bridge – Foundation and community free usage</p> <p>Expected cost – 250k – Football Foundation / Merton Council</p> |
| Club Training Ground and Community 11 a side astro | Early stage discussion with club and partners | Merton based mixture of club elite grass pitches, community hub and 11 a side Astro turf pitch for women / girls, Foundation and Academy use – approx. 5 million – Astro 500k |

Budget

The Foundation's income has continued to grow strongly with revenues from NCS, HAF, Holiday /fee paying and school session income increasing over the last two years. The appointment of a Foundation Head of Fundraising post is intended to continue to provide increased levels of unrestricted funding across the Foundation and to coordinate activity across core Foundation areas including developing a database of key donors, funders, HNW's, events and grant applications, as well as link with the club's commercial department.

Income from core EFL / PLCF projects such as Primary Stars / Kicks are expected to remain stable, whilst NCS revenue has the potential to increase significantly dependent upon the new funding round for 2023 when the EFL is expected to be applying to lead delivery in London and increase numbers for delivery partners such as ourselves. HAF Merton / Wandsworth funding is expected to continue from local councils and to be topped up other funders such as Clarion Futures and Wimbledon Foundation and others.

Resources

The current full time Foundation staff team consists of 14 posts, including one apprentice, one current Kickstart post and two Dons Local Action Group staff. This is supported by a casual staff team of between 10 – 15 coaches who work across the year and in holiday periods.

To support the programmes outlined in the Strategic Plan by 2025 we would need the following staff resources:

- Community Sports Coaches x 2 – 25/30hrs – 18/20k per post
- Community Sport Apprentices x 4 30 hrs – 15k per post
- Comms and Fundraising Officer - 25 / 30k
- NCS Recruitment Officer – 22 / 24k
- Health and Well Being Officer – 23/25k
- Part time Finance Officer – 2 days per week – 25k pro rata

Other resources would include a replacement Foundation minibus, plus additional lap-tops, staff phones, facility hire and equipment, staff kit.

A new Database software package will be required to support donation and fundraising activity.

Fundraising Strategy 22/25

- The Foundation Fundraising Manager will put in place a three-year coordinated strategy to maximise funding streams from supporters, HNW's, corporate sector, grants / donations and fundraising events with an initial target of 100k income per year.
- The manager will oversee the implementation of the new database across the Foundation and club and lead all community fundraising.
- The manager will work closely with club, Foundation and volunteers to promote fundraising and promotional activity and by 2023 will appoint and line manage a Comms and Fundraising Officer to support this work.

Funding campaigns

The Foundation is planning a more focused series of promotional activity including a club based launch of three fundraising themes, additional advertising and presence around the stadium and on matchdays and in general a closer relationship to the football club. A calendar of fundraising activities will be established across the club to avoid saturation of supporter asks with the Foundation leading events including future Womble Walks, Foundation Days and end of season pitch based activity, as well as supporting Family Fun Day events.

Key fundraising themes:

- 1. Championing opportunities for women and girls**
- 2. Inspiring active lifestyles in the young (focus on disadvantaged youth)**
- 3. Improving the lives of older generations**