

# Business Plan

## 2020 - 2023





## SKY BLUES IN THE COMMUNITY OUR STRATEGY 2020-2023

### OUR AIM

To provide high quality, life changing opportunities through sport and physical activity, improving people's health, education, confidence and skills, increasing positive behaviours and bringing enjoyment to the people we work with. To use the power of professional football and sport to engage with the local community.

### WHAT WE DO

We make things happen and engage even the hardest -to-reach individuals. Our key focus is on areas of health, education and social inclusion, delivering successful projects through our ability to increase sports participation and physical activity.

### WHERE WE ARE GOING

We want to change lives and will constantly seek out new opportunities, new ideas, new methods and new funding. We will build on existing partnerships and create new ones.

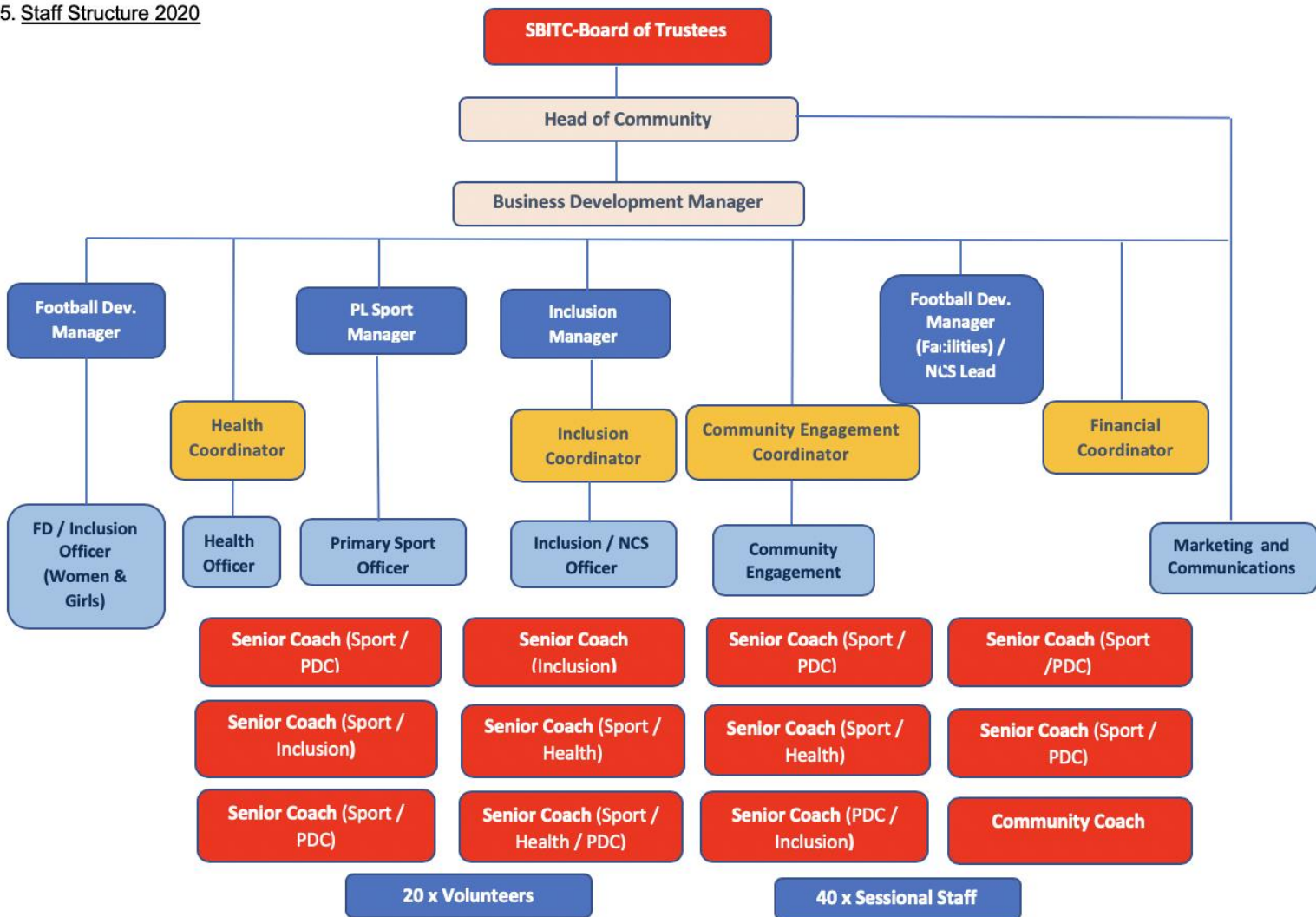
### Our Objectives

- Strategic decision making
- Informed business planning
- Clearly defined organisational structure
- Well managed financial stability
- Well governed with diverse board membership
- Strong leadership, management
- Well run, high performing
- Motivated, continually developing workforce
- Strong links with CCFC
- Strong, innovative, impactful projects
- Clear, eye-catching marketing communications
- Well managed reputation
- Culture of monitoring, evaluation, insight
- Highest standards of safeguarding
- Stakeholder satisfaction
- Supporting Coventry & Warwickshire's communities

### Our Values

- Enjoy what we do
- Be professional
- Deliver our services to the highest standards
- Provide an excellent experience
- Exceed expectations
- Work in partnership
- Be open, transparent
- Be honest, trustworthy, act with integrity
- Learn from, share best practice
- High quality
- Enthusiastic, "can do"
- Trusted, dependable
- Innovative
- Welcoming

5. Staff Structure 2020



## SBITC Business Plan and Strategy for 2020 - 2023

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## Executive summary

As the work and impact of community schemes linked to professional football clubs continues to grow significantly in scale and increase in profile, SBITC remains in a strong position to develop. We have always been able to engage hard-to-reach groups, based on our connection to Coventry City FC. Based on many years of success, collaboration with expert partners and a broad funding portfolio, the quality of our delivery remains strong.

Our committed, highly trained staff and this connection to CCFC will continue to engage and provide profile. In addition to this, we will use our own community-based reputation to reach deeper into local communities as we expand what we offer to ensure we work with as many different groups as possible.

Our vision, mission and aim remain the same as our last business plan. These are:

Vision – To change lives in our local community.

Mission - To use CCFC's reach and appeal to improve people's lives across Coventry and Warwickshire. We use the power of professional football to unite and the track record of SBITC's coaches to engage people of all ages and abilities in SPA. We are continually developing, based on our changing local landscape and design relevant projects to deliver real impact.

Aim - To provide high quality, life changing opportunities through sport and physical activity, improving people's health, education, confidence and skills, increasing positive behaviours and bringing enjoyment to the people we work with. To use the power of professional football and sport to engage with the local community.

Focus - Our key focus is on areas of health, education and social inclusion, delivering successful projects through our ability to increase sports participation and physical activity. In addition to our core work, we want to change lives and constantly seek out new opportunities, new projects, new ideas, new methods and new funding. We will build on existing partnerships and create new ones.

Development - We continue to be innovative and considered an example of best practice across the "football family", receiving visits, being asked to advise other clubs and organisations, based on our success and experience. We are invited to deliver pilot programmes by funders based on our long-term success, track record and reliability, e.g. Sport England's football pilot targeting LSEG groups. Additional new projects which target



specific groups in Coventry, including holiday hunger, mental health, refugees, counter terrorism and new Premier League projects.

Environments - We continue to create positive, welcoming environments, which attract participants from across Coventry's diverse and vibrant communities. We use our track record to develop our organisation, attracting new partners and funding. We seek new opportunities using our connection to Coventry City FC and will work with Coventry 2021, UK City of Culture to maximise this city-wide, community offer and high profile for the life of the programme.

Football Family – we work alongside all key football partners to ensure we are fit for purpose, are supportive of the industry's wider aims and objectives, especially supporting the Premier League's agenda of remaining "world class".

Facility - We are working with partners including the Football Foundation, Birmingham FA and President Kennedy School to deliver a new facility, which we will manage in partnership with the school.

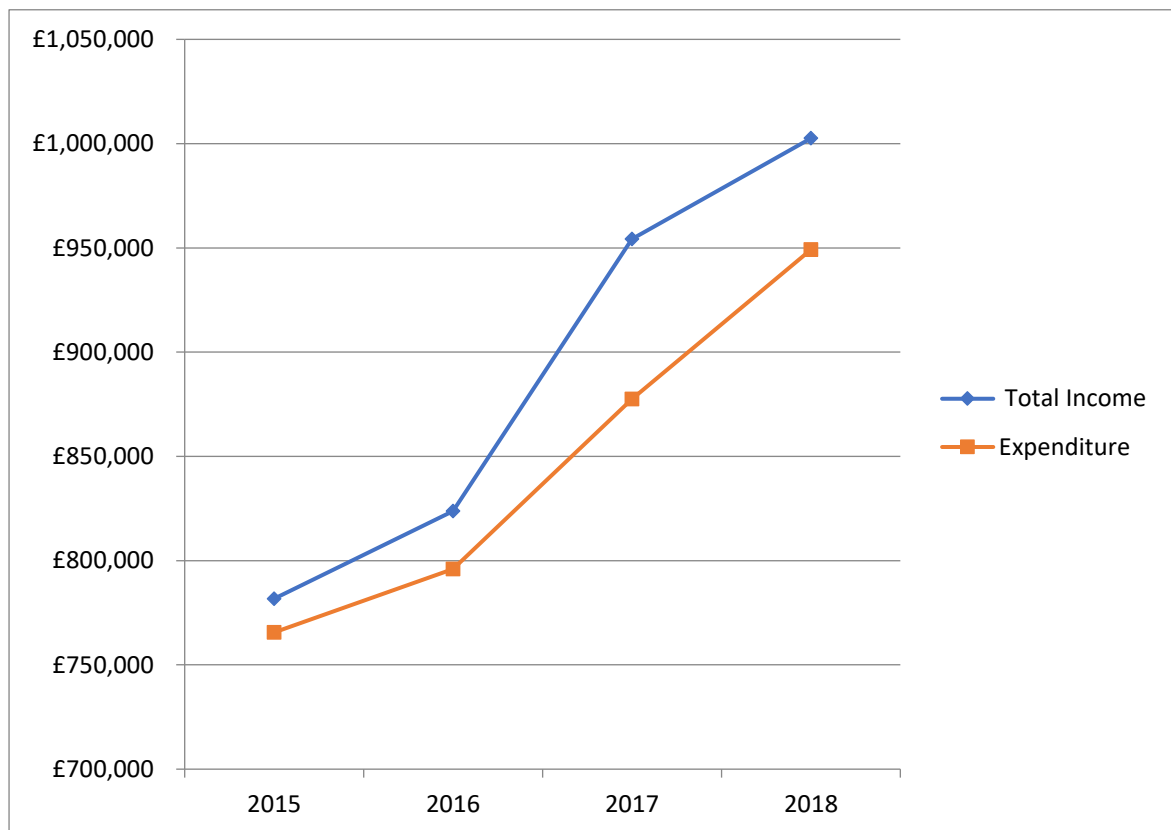
Staff and structure – we have a dedicated, motivated and experienced team with key, experts in specific positions. Staff work together to deliver projects' outcomes in a co-ordinated manner, monitoring and evaluating their work based on our established framework. This enables us to demonstrate impact and secure funding from current and new funders who are confident in our ability to deliver our outcomes.

Delivery – this continue to be a strength for the organisation who were named the EFL's Midlands Community Club of the Year for 2018. Based on our expertise, training, innovation and the welcoming environments we create, we cater for our core market but continue to reach out to the wider community, so they become more involved in our work.

Partners – this list continues to grow based on local, community work and partnerships, as well as wider, national initiatives involving the football family, government departments and national charities. This strategy has proven to be invaluable and is paying off, as we are approached by these organisations to continue to deliver work in challenging communities.



Finances - Our turnover reached £1 million for the first time in the charity's history in 2018. We continue to grow consistently and sensibly. With prudent financial management, we are increasing our reserves and will continue to apply for charitable funding. However, we are aware that our model of charging for certain projects and securing sponsorship enables us to have more freedom. We will continue to use our successful financial model and will aim to bring in an unrestricted income of 60%. We will continue to apply for funding where appropriate and have strong partnerships with key local organisations to enable us to do this. We are fully aware of local and national insight and strategies connected to all areas of our work.



Marketing – this is an area of our business which continues to grow based on the need to raise our profile, attract new participants and work with non-traditional, hard-to-reach groups. For each piece of work, we produce a marketing plan describing what we aim to achieve and target messaging to specific groups. Material includes impact reports, films, project promotion, media releases or other marketing. We have a strong brand, powerful messages and are able to demonstrate our impact and outcomes. Using social media, our



website and Coventry City FC's media team, we are able to communicate key messages widely and effectively.

Business planning process – in order to write this business plan, we consulted staff, partners, trustees and the wider community. This has enabled us to articulate our plan, based on co-production, which is a key focus of all community sports work. The government, DCMS, Sport England, Football Foundation, Premier League and other key funders expect organisations they work with and fund to work this way. The aim is to provide sports and physical activity projects that the whole community want to take part in. This means creating bespoke projects for individual groups, based on the barriers they face, their motivations and what they hope to achieve. During this process, we carried out focus groups, SWOT analyses and held conversations to identify the key focus for different stakeholders. This has enabled us to highlight specific areas for development and identify other areas of consolidation.





## 1. Background: About Sky Blues in the Community (SBITC)

SBITC is an independent charity, which is connected to Coventry City Football Club (CCFC). All our work is linked to our charitable aims and objectives, which state that our work must target local inequalities in Coventry and Warwickshire, including some of the most deprived communities in the UK.

We improve people's health, confidence and skills, increase positive behaviours and bring enjoyment to the people we work with. As an organisation, we represent the communities of Coventry and Warwickshire, and bring people together through our involvement with professional football. We provide services which many people would expect, but we are much more than this. We act as role models, teachers, mentors, fitness instructors, team builders, health and support workers, and inspirations. As a result of our credibility and position as one of the most famous organisations locally, which is part of the fabric and heritage of the city, we are uniquely placed to break down barriers, win people's trust and make a difference. As a charity, we see it as our duty to use our position for the benefit of the whole community.

Our key strengths, experience and skills are built around our organisation's uniqueness and connection to CCFC. SBITC are able to attract, engage and retain service users on a wide range of targeted projects. Our delivery style is fun, informal and welcoming. We are able to bring people of all backgrounds together and deliver group activities which improve communication, confidence and teamwork. All these elements help individuals to feel part of the SBITC family, which enables us to achieve our projects' wide-reaching outcomes.

In recent years, we have re-positioned ourselves by moving away from a traditional "Football in the Community" scheme and are now working at strategic levels across all our themes. This means we are contributing with high profile organisations (Council, Police, Health, Education etc) to tackle some of our communities' most significant local priorities. This re-focus has led to new partners, customers and funders, meaning we are now managing many more relationships and expectations. As an organisation which prides itself on working with the most challenging groups in areas where many organisations choose not to go. We have developed a track record of providing innovative projects, which are well respected and meet wider social outcomes, meaning we are developing SBITC into new markets, thereby providing the charity with the opportunity to maximise funding and attracting new decision-makers and budget holders as partners. We expect this strategic planning to enable us to become more robust, resilient and future proof.



In order to achieve our vision and mission, as well as to tackle local priorities, our work is categorised under four core themes, each with their own headline goal:

- Sport, including football development (coaching and facility management) – Engage people of all ages and abilities in sport and physical activity
- Health – Promote healthy behaviours, empowering people to take control of their own health and wellbeing
- Education – Inspire learning and personal development to raise aspirations, attainment and achievement
- Inclusion – Provide opportunities for people and communities that face common barriers

As part of this re-positioning, we have worked hard to clarify and define who we are and what we do in a changing landscape. We have tried to define who we are, what we aspire to be, what we would like to achieve and what we believe.

### SBITC's vision

Change lives in our local community

### SBITC's mission statement

Our mission is to use CCFC's reach and appeal to improve people's lives across Coventry and Warwickshire. We use the power of professional football to unite and the track record of SBITC's coaches to engage people of all ages and abilities in SPA. We are continually developing, based on our changing local landscape and design relevant projects to deliver real impact.

### SBITC's aim

To provide high quality, life changing opportunities through sport and physical activity, improving people's health, education, confidence and skills, increasing positive behaviours and bringing enjoyment to the people we work with. To use the power of professional football and sport to engage with the local community.



## What we do

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## Where are we going

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## Objectives:

- Strategic decision making
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Be Original.



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See Appendix 4: SBITC’s Strategy 2020-23 - Diagram

## Environments

The consistent theme through all our work is our desire/ability to create environments where we can provide support and individual attention, so everyone can flourish (especially those who are most in need). All our work is inclusive and accessible. We specifically target challenging issues and environments in areas where many organisations choose not to work. We deliver projects in communities where there is cultural difference, deprivation, crime, health inequalities, poor community cohesion, educational attainment and low employment rates.

We seek to make a genuine difference and believe we should reach out to the most vulnerable members of society to ensure they feel part of CCFC's family. In all our work, we co-produce and co-design projects based on the needs of potential users and ongoing consultation. This way, we ensure the project is targeted and fit-for-purpose.

This impacts positively on physical and mental health, community cohesion and social inclusion. Based on SBITC’s unique position, we use our credibility to increase and improve:

- Health – by promoting healthy behaviours, we create the right environment for targeted groups using structured exercise support. As a result, we empower people to take control of their physical and mental health and wellbeing
- Social inclusion – by providing opportunities for people and communities who face common barriers, especially excluded, disadvantaged, hard-to-reach groups
- Sports participation - by engaging people of all ages and abilities, increasing active lifestyles and making a positive difference
- Education and employment - by inspiring learning and personal development, raising aspirations, attainment and achievement



- ° Football development – our Player Development Centre has over 550 players taking part each week, offering a successful talent pathway for local young players. Over 120 players from within the PDC have moved into professional football club academies

## Track record

We have a track record, over many years, of delivering social outcomes for hard-to-reach groups. Having initially started as an organisation which delivered sports and physical activities for these groups, we have been shaped by responding to need within our communities to deliver a range of social and physical activities. This means we have developed and grown to meet the needs of our local communities, targeting disadvantaged areas where we can make an impact. In 2018, SBITC were named Community Club of the Year for the Midlands, based on our innovative, hard hitting, wide-reaching and impactful work.

We already deliver work which impacts on people of all ages, abilities, disabilities, cultural backgrounds, both male and female. We have a track record of using activities to deliver key messages in other areas than health. This includes (but not exclusively) education, employment, acceptance of others (social inclusion), crime reduction, gang membership, etc. Research demonstrates the benefits of this dual approach – SPA and message delivery in a more relaxed, less formal environment.

Our track record in this broad range of projects demonstrates why we are well-placed to deliver our interventions. The breadth of our offer means that people from across the area are aware we can deliver projects that have a positive impact across many issues. As a result, we work with people of all ages from primary school to 70+, male and female, able-bodied and disabled, from all cultures. The outcomes we achieve, the range of SPA we offer already and the friendly environments we create mean we are able to engage even the hardest-to-reach.

SBITC worked directly with over 20,000 beneficiaries in 2018 across all our interventions, with over 4,000 of these beneficiaries being adults engaged in Health programmes. Our reach for adults is around 50% split, male and female. In addition, our broad range of programmes working with over 16,000 children and young people (CYP) ensures we have a trusting relationship with thousands of other adults and parents across Coventry and Warwickshire.

The majority of our participants **ARE NOT** CCFC fans, so our track record in this area ensures all people feel comfortable to take part. As a result of these projects, we have a significant

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reach into the local community across all geographical areas. Many people have limited interest in football and CCFC, however they are aware of the difference we make to people's lives. The majority of people are more interested in the positive activities that we deliver rather than the club we represent. However, we use CCFC to our advantage when dealing with people who are CCFC fans.

Based on the wide range of projects that SBITC already deliver, we know that we are able to attract people from all walks of life, all ages, abilities and disabilities, diverse ethnic backgrounds and different genders. We have delivered many successful interventions, specifically targeting and attracting a range of groups including refugees, unemployed, people from extremely disadvantaged backgrounds living on limited resources (providing SPA and meals to families during school holidays), young people at risk of being involved in crime, gangs and antisocial behaviour, primary school children, weight management, a range of mental health interventions targeting males and females of different ages, people with unhealthy lifestyles, people recovering from and living with cancer, among others.

### New areas of work

We are already funded by high-profile, national partners including the Premier League, Home Office, EFL Trust, Sport England etc. Our innovative projects target holiday hunger, mental health, cancer rehabilitation, refugees, employability, terrorism (Prevent agenda) and gang membership, among others.

In recent years, and since our last business plan, we have developed a number of projects which are based on local priorities and located in the hearts of our communities. These include:

- Turn 2 Us – our holiday hunger project which provides activities and nutritious meals for families during holidays. Partners include Tesco and Moat house Neighbourhood Centre
- Mental health portfolio – targeting people with a range of mental health problems
- Premier League Primary Stars – we have strengthened delivery in this area by recruiting a fully qualified, former schoolteacher to this role
- Building a Stronger Britain Together – working with West Midlands Police and the Counter Terrorism Unit, we are working closely with young people who are at risk of involvement in terrorism. We have built strong relationships and are the “go to” organisation to engage these young people
- Refugees – we work with refugees across Coventry. Many of these refugees have arrived in Coventry since our last business plan, based on civil unrest and wars in their home countries (including Syria, Iraq, Eritrea and Sudan, among others)



- Sport England Football Pilot – we were awarded this pilot based on our grassroots connections and have worked hard to ensure we have been able to engage inactive people in target areas, based on Sport England insight
- Facilities management - we currently manage four facilities and are finalising our proposal to the Football Foundation for a new 3G football pitch and support buildings at President Kennedy School, costing £1,500,000 in total. This is due to be built in 2020-21

## Coventry City FC (CCFC)

CCFC are playing in Birmingham this season (2019-20) based on the continuing issue around ground ownership at the Ricoh Arena. While this does not impact on our work across Coventry and Warwickshire, this impacts on wider engagement for CCFC fans and perceptions locally and nationally. We will work to ensure that we remain rooted in our community and continue to deliver life-changing work, using CCFC's brand to achieve this. SBITC has maintained a strong working relationship with the stadium owners, meaning we are still based in our offices at the Ricoh Arena and will continue to be so.

## Coventry

We have exciting opportunities ahead of us with Coventry's status as UK City of Culture 2021. This offers a wide range of new partnerships, relationships, funders, areas of work and possibilities to SBITC and could transform how we operate and our reputation across Coventry.



## 2. The changing and challenging environment we work in

In recent years, the charity sector has continued to remain a competitive and, sometimes, volatile environment. With a number of negative incidents, most notably high-profile media stories about the Kids' Company and Oxfam, charities are under greater scrutiny than ever before by the media and the public. In addition to our ultimate ambition, which is to provide positive, high quality, safe experiences for all our beneficiaries, we have two key priorities to focus on for the next three years:

- a. Governance
- b. Financial performance, sustainable income and fundraising

We believe that by taking care of our first aim, the second aim will take care of itself, as we continue to secure funding, deliver high quality projects and manage our budgets prudently.

### a. Governance and board

Every year, SBITC works in collaboration with the PLCF (Premier League Charitable Trust) and the EFLT (English Football League Trust) to ensure it meets the highest industry standards. This is known as Capability Status within the football industry. The PLCF and EFLT only fund organisations who meet their "world-class standards". As such, we benefit from working closely with both high-profile organisations who ensure that professional football Club Community Organisations (CCOs) meet the required standards in a range of areas. SBITC have met these required standards and work with both organisations to ensure a process of continuous improvement. This is a rigorous assessment process, carried out by KPMG – a global, market leader in auditing, tax and business advice. We work continually on our Capability Status throughout the year to maintain this "kite mark". Working with these leading organisations has a knock-on effect for our reputation and provides SBITC with opportunities, which we will take advantage of.

Areas we are assessed on include governance/board, strategy, safeguarding, finance, equality, diversity and inclusion (EDI), data protection, risk management, health and safety, incident reporting, communications and impact. All this is updated on an ongoing basis to ensure we are fit-for-purpose and future proof all our operations and business activities. See Capability Submission for further information.

We have an independent board of trustees who lead our organisation and have been recruited based on their skillsets.



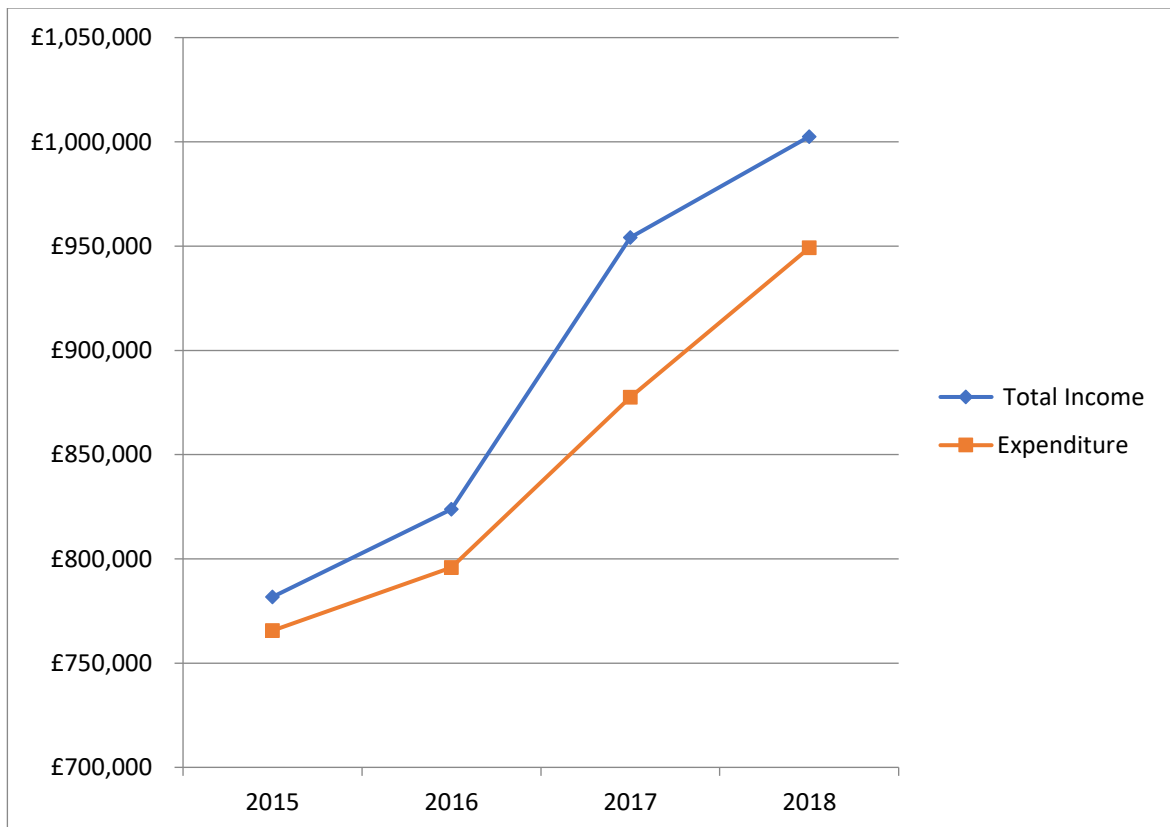


b. Financial performance, sustainable income and fundraising

Between 2015 and 2018 income has continued to increase steadily from £781,743 to £954,188 with 2018 being the first year that income has exceeded £1 million. Prudent financial management of the charity means income continues to increase with our mixed financial model remaining extremely successful.

For 2018, income was £1,002,535, a rise of 5.1% on the previous year. Expenditure totalled £949,141. Our net balance on the year was £53,394. £567,830 (56.6%) of all income is unrestricted while £434,705 (43.4%) is restricted.

Income versus expenditure: 2015-2018



From 2015-18, SBITC has increased its income by 266%. Income has increased year-on-year, meaning SBITC is in a healthy position based on ongoing increases in income, healthy reserves and prudent unrestricted fundraising at high levels, meaning we can be flexible with expenditure if necessary.



We will continue to monitor our restricted versus unrestricted income, ensuring we do not rely too heavily on grant funding. Based on financial projections, we expect income to increase steadily over the coming years (to 2023) to £1.25 million. We will aim to grow our income at a rate of 7% per year. We will aim to ensure that expenditure remains low at approximately 95% of income levels. This means we will generate a surplus of approximately 5% annually, supplementing our reserves, which continue to grow at a sensible level.

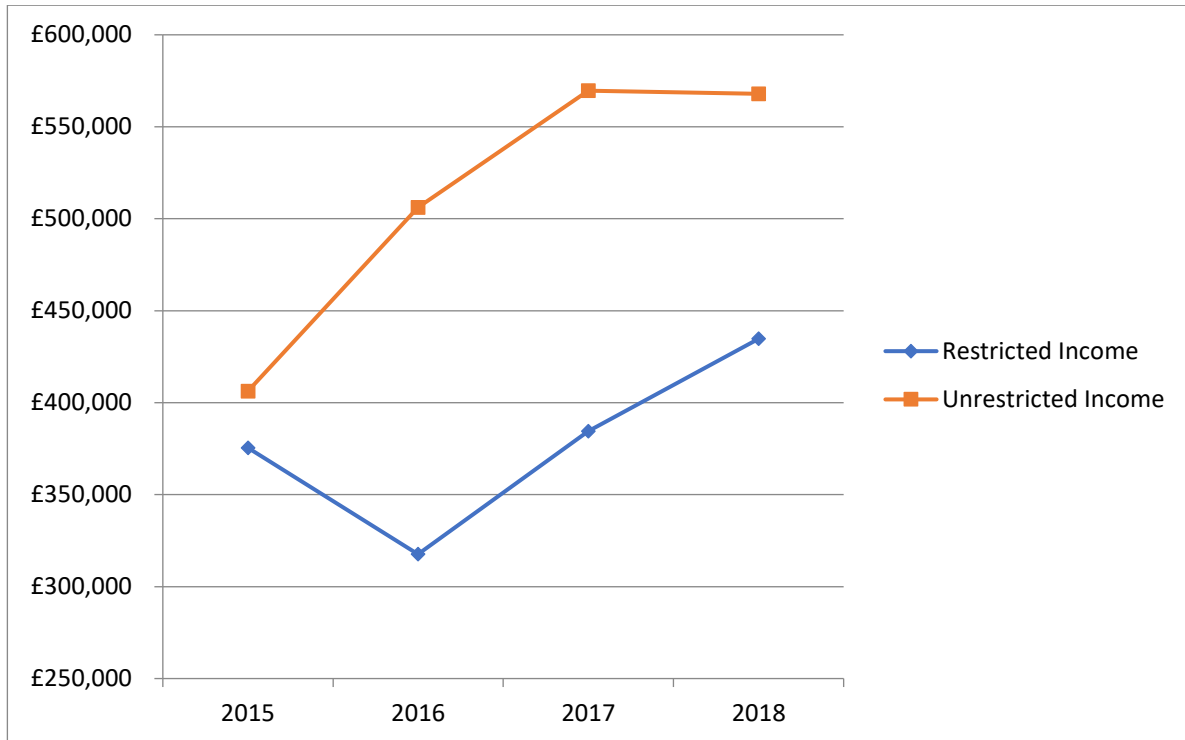
We will maintain this model and aim to ensure we generate approximately 60% of our income through unrestricted funding over coming years. Unrestricted funding enables us to improve our infrastructure and provides more freedom to achieve our delivery objectives. This strategy will ensure we are sustainable and flexible to respond to the needs of our communities more agilely.

Bearing in mind the targets laid out above for unrestricted (60%) and restricted (40%) funding, expenditure (95%), surplus (5%) and reserves. We are mindful of the increased scrutiny on charities and will ensure that we are high performing in all areas, monitor and evaluate our work to a high standard, operate in a sensible way financially and maintain a strong reputation, based on transparency and strong relationships with stakeholders.

We believe we have this balance right and each department is set targets to ensure revenue generation is appropriate for each area of the business. The Senior Management Team are aware of changes in the local market and an increase in competition in recent years. We will emphasise our high-quality coaching, facilities (including the PKS development), reputation and excellent value programmes in all areas of our work to ensure competitiveness.



## Income 2015-2018: Restricted Versus Unrestricted Funding



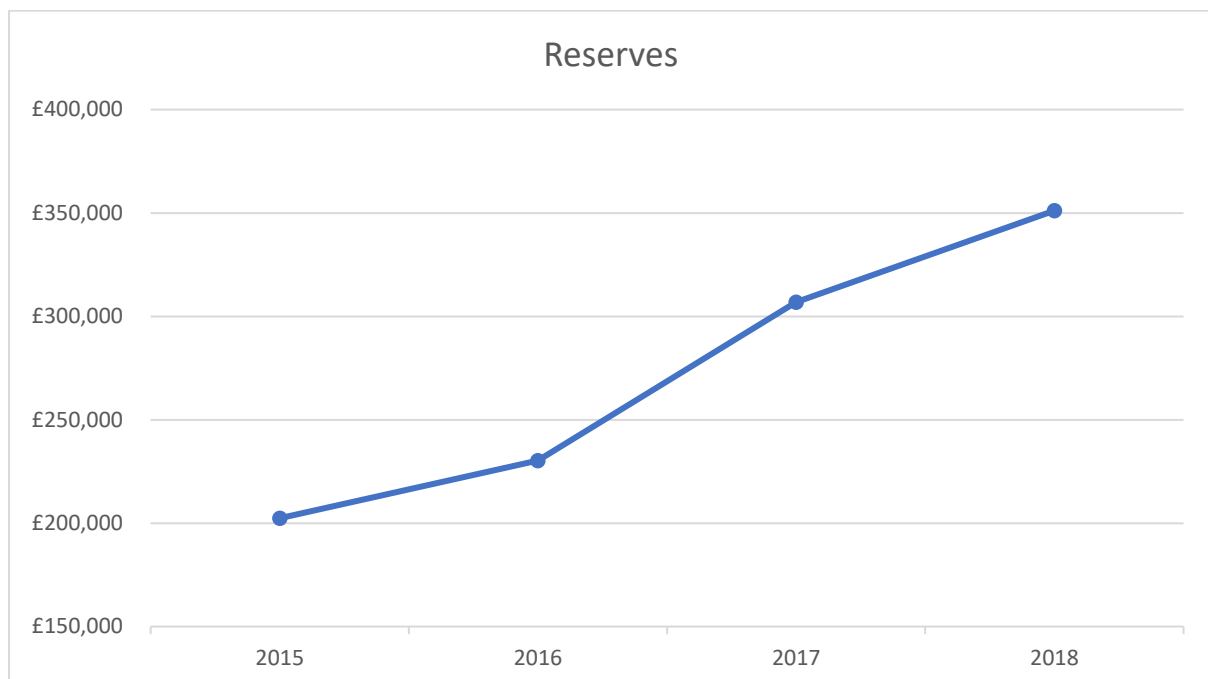
Since 2015, restricted income has accounted for 42.6% on average of annual income while unrestricted income has accounted for 57.4% on average. This is an extremely important element of our strategy, which enables us to be a nimble deliverer of services. Many of our CCO peers do not have this flexibility and rely heavily on restricted grant funding. This means they are more at risk of income reductions based on the current, extremely competitive grant funding environment. They are more reliant on continually submitting funding bids which need to be successful for their long-term existence and operation, where SBITC's model is more sensible as funding comes from a wide variety of sources. If one source of funding becomes more problematic, we are able to be flexible. Our CCO peers are not in this position. We are able to provide reassurance in ongoing revenue streams, based on our track record, high quality coaching and many years of community delivery. From 2015-18, SBITC's restricted income has increased by 15.8% from £375,452 to £434,705. SBITC's unrestricted income has increased by 39.8% from £406,291, to £567,830.

In 2018, the Player Development Centre (£276,000) was the largest individual funding programme. It represented 27.5% of all funds (based on accounts data for total income). Three other income sources exceeded 4% of overall funding. These were:



- PL Kicks (£120,000, i.e. 12% of all funding)
- PL Primary Stars (£70,000, i.e. 7% of all funding)
- Holiday Camps (£45,000, i.e. 4.5% of all funding)

## Increase in reserves: 2015-18



Reserves continue to grow annually based on prudent financial management. Since 2015, reserves have increased by 42.4% from £202,405 to £351,129. Our reserves target is to cover six months' payroll enabling us to continue to operate in a crisis. This figure would enable us to do this.

We are mindful of our five principle strategies for funding generation:

- Increasing our levels of unrestricted income through fundraising and sponsorship (corporate social responsibility)
- Expanding our commissioned and consortium income portfolio, cementing our position as a "go to" organisation for community engagement and delivery



- Providing pathways for our beneficiaries that maximise their “journey” opportunities with us and to focus our offer, understanding what we are good at and not trying to be all things to everyone
- Maximising our unique selling points to increase our market appeal to customers, partners, funders and wider stakeholders
- Ensuring all our programmes and activities are financially self-sufficient

We remain a close partner of a number of core football funding charitable trusts, including the Premier League Charitable Fund, EFL Trust, PFA and the Football Foundation, who we are working with on the development of the President Kennedy facility (due to be started in spring 2020 and finished in spring 2021). We will continue to work with partners including football charitable trusts to ensure we maximise our ability to secure significant funding for our communities as a result of the wider football family’s finances, e.g. the Premier League. We are working closely with community sport’s main funder, Sport England. Relationships with these key funders are well managed and we will continue to ensure we are responsive to their demands, provide ongoing feedback, reporting and case studies to demonstrate the impact their funding is having in Coventry and Warwickshire.

### Football industry growth and support

As a trusted partner and delivery agent, we continue to benefit through our connection through the football world with television companies’ interest in investing significantly in the Premier League. This partnership and continued high quality delivery and impact provides financial stability. By delivering our funders outcomes, meeting targets and demonstrating impact, we will cement our reputation with funders, continue to be regarded as a credible partner and ensure we benefit from increased investment in coming years.

We will receive £585,000 from the Premier League from September 2019 till August 2022. This breaks down as £105,000 per year for Premier League Kicks and a further £20,000 per year for the Kicks Targeted Fund, working with young people who are at risk of criminality and gang crime on a one-to-one level. We also receive £70,000 per year for Premier League Primary Stars. In addition, we receive £35,000 per year from the EFL Trust.

At the same time, we continue to identify new funding streams from major charitable trusts in addition to these football and sports funders. These include Big Lottery, Children in Need, Comic Relief and The Home Office, among others. Our focus will be to identify potential future areas of work, based on our vision, mission, aims etc. If appropriate, we will develop our “Insight” and research “Need” locally (see next section).



In turn, we will create sustainable partnerships, design and deliver projects across our communities that deliver impact and enable us to meet our outcomes and targets. A recent example of this is the funding award we secured from the National Lottery's Reaching Community's programme. This equates to £370,957 over five years, as part of a £594,618 project called Men Talk, which tackles mental health problems among men.



### 3. Business Planning

#### a. Insight: About Coventry

##### Deprivation

There are significant pockets of multiple deprivation in the city. 18.5% of the city's neighbourhoods are amongst the 10% most deprived areas in England. According to the Indices of Multiple Deprivation, deprivation rates are above the national average; 28.4% of residents of the catchment area are in the most deprived 20% nationally. Coventry is 46th most deprived local authority area out of 326 across England.

Furthermore, the city has a notably higher proportion of households where no working age adult works (17%). One-third of Coventry households with children are regarded as low-income families (33%). In the Health and Disability domain, Coventry ranked 50<sup>th</sup> most deprived. It has a high population of NSEC groups 6 to 8 (35%), which is higher than the national average and a significant number of low skilled workers. 31.3% of residents live in the worst 20% of areas nationally for health deprivation. Overweight and obesity rates are typically 23% in Reception (primary school), rising to 37% in Year 6, rising to 65% among adults.

Full-time earnings averages across the area range from £27,924 in Nuneaton and Bedworth to £29,318 in Coventry, compared to a national average of £29,697. 8,720 people claim Universal Credit.

##### Population growth and make-up

658,346 people live in our catchment area. Between 2019-2022 there will be relative population stability in this area (+3.3%).

Recent population estimates (2019) put Coventry's population at 345,500, an increase of 2.3%, which is estimated to be amongst the highest in the UK. According to the Office of National Statistics data (2017), Coventry's population is set to increase by 96,748 in the next twenty years from 360,149 to 456,897 (i.e. 26.8%). This significant increase requires major infrastructure support work to ensure the community can be supported to achieve its ambitions.

Coventry is a city with a diverse population and is home to people of all ages. Although Coventry is a young city with a large population between the ages of 20 and 40, many



residents are aged 65 years and over. The average age in Coventry is 33 and a half, lower than England's average of 40, and a quarter of the population are aged under 25, which is in part due to the presence of two large universities, although there is still a significant number of older people.

The number of older people is increasing. This is expected to accelerate and outpace other groups. In 2017, 14% of Coventry's residents (nearly 50,000 people) were aged over 65, and 2% (7,000 people) were aged over 85. In a decade (by 2029), the city should expect to have an additional 8,900 people aged over 65 (i.e. 58,900) and an additional 2,000 people aged over 85 (i.e. 9,000).

Coventry has a higher than average BAME population (26.2% versus 14.6%). The city's growth is a consequence of international migration as well as births. As a result, the city is becoming increasingly diverse. Of the BME population, Asian Indian forms the biggest group. The most notable increases are amongst Black African, Asian Other and White Other groups. The city is expected to become even more diverse, with nearly half of Coventry pupils from BME backgrounds. According to the latest school census, 52% of Coventry's school children are from a BME background, up from 38% in 2011. The biggest population growth in school children is seen in Black African, Asian Other and White Other groups. There have been significantly more births (4,400) than deaths (2,900) in the city.

### Health / life expectancy

The estimated annual NHS cost of physical inactivity for CCGs in the area is £5,178,168.

Statistics from Public Health England (2018) show that men in the most affluent areas of Coventry will live, on average, 10 years longer than men in the most deprived areas, while for women, the difference is eight years. Healthy life expectancy looks at the number of years a person can expect to live free from significant health issues. There is a clear social gradient in the variation of life expectancy and healthy life expectancy across the country, whereby residents of the most deprived areas have the lowest life expectancy and healthy life expectancy, while residents of the least deprived areas have the highest life expectancy and healthy life expectancy. The link with deprivation may explain why Coventry's residents have a lower than average life expectancy and healthy life expectancy, given Coventry's level of deprivation is higher than the national average.

The number 10 bus route, which goes across Coventry, demonstrates how the gap differs from the most to least affluent areas. The gap is 16 years for men and 15 years for women. For example, around Alderminster Road in Eastern Green, female life expectancy is 87





compared to 78 in Spon End. Healthy life expectancy for females is 69 in Eastern Green compared to 54 around Broad Park Road in Henley Green.

Overall, health in the city is below average. The increase in life expectancy has stalled. Life expectancy in the city is currently 82.4 years for females and 78.3 for males. It has consistently remained below the regional and national averages. Healthy life expectancy, which is the number of years a person can expect to live in good health, is at 63.5 years for females and 62.9 for males. This is just below the regional and national averages but is not significantly different. In Coventry, females can expect to live almost a quarter of their lives in poor health (18.9 years) whilst males can expect to live just over a fifth of their lives in poor health (15.4 years).

Males living in less deprived parts of the city can expect to live up to 10 years longer; and for females, the gap is 8 years. People in more deprived parts of the city not only live shorter lives, but also spend a greater proportion of their shorter lives in poor health compared to those living in less deprived parts of the city. Comparing Coventry's health outcomes to other areas, premature mortality (deaths amongst residents aged under 75 years) is higher than average, particularly for cardiovascular diseases amongst males.

Almost a quarter of children in year 6 are obese. In 2017-18, 23.5% of Coventry children in year 6 were measured as obese (956 children), an increase from one in ten (10.5%) in reception year (454 children). At reception, Coventry's obesity rate is slightly higher than the England average; but by year six, the city's obesity rate is much higher. This has consequences on a person's future quality of life, as obesity can lead to serious and potentially life-threatening conditions including type 2 diabetes, coronary heart disease, breast cancer, bowel cancer and stroke.

In Coventry, just over a fifth of residents live with a limiting long-term illness or disability, corresponding to an estimated 59,800 residents over 16 years old and 27,300 residents over the age of 65. The proportion becomes progressively higher with older age, with 13% of working age (16-64) residents reporting this outcome compared to 55% of those aged over 65.

### Health habits in Coventry

16.3% of over 18-year olds smoke – worse than the national average of 15.5%. Overall, we have higher inactivity (32%) and lower activity rates (57.1%) compared to England as a whole (25.1% and 62.6% respectively).



51.2% of adults meet the recommended “five a day” targets – worse than the national average of 56.8%.

64% of adults are classified as overweight or obese – worse than the national average of 61.3%.

### Physical activities

Levels of physical activity in Coventry are relatively low and are declining. In 2017-18, 53% of adults in Coventry took part in 150 minutes of moderate intensity activity per week, which is the level amount of physical activity recommended by the Chief Medical Officer. This is significantly lower than that of similar areas, and West Midlands (58%) and England (62%) averages.

### Cohesion

As it becomes more diverse, the city remains cohesive. 95% of residents have chatted with their neighbours (more than to say hello), with 72% chatting as often as more than once a week. 88% of adults think their neighbourhood is a place where people get on well together despite differences in ethnicity, faith, social backgrounds and countries of origin. It is notable though, that this indicated a 6% drop from 2016 figures. Coventry residents have a good sense of belonging. 83% of adults felt a sense of belonging to Coventry, and 77% felt they belonged to their immediate neighbourhood. 27% have lived in the same neighbourhood for over 20 years.

### Diversionsary activities

72% of young people said they did not take part in youth activities in their area, and almost two-thirds said they were not aware of activities for young people in their area.

### References

- Coventry Director of Public Health Annual Report 2017-18
- Coventry Joint Strategic Needs Assessment 2019 Citywide Profile
- Coventry Health and Wellbeing Strategy 2016-19
- Making a Difference in Tough Times – Coventry: A Marmot City

b. Strategic Links

As a CCO, our work links strategically with the work of key football partners such as the Premier League, EFL Trust, The FA and the Football Foundation. Our work is also closely linked to the work of Sport England and DCMS (The Department for Digital, Culture, Media and Sport). We are already aligned with these key organisations and support them to deliver their aims through our work. Details of each organisation’s strategic aims are below:

The Premier league’s vision is “through participation and opportunity, we inspire and connect with local and global communities. The PL’s aims are to:

- Use our ability to connect to help young people realise their potential
- Inspire ambition in communities and schools
- Support young people to improve their skills on and off the sports field
- Invest in facilities and create opportunities in high-need areas

The vision for the EFL Trust’s Strategy (2019-24) is “stronger, healthier, more active communities” and its mission is to achieve three aims:

- To build stronger communities
- To improve physical and mental health and wellbeing
- To raise aspirations and realise potential

The FA is a not-for-profit organisation which gives back all the money it makes to football. The FA spends its money on facilities, clubs and coaches, supporting 50 county FAs, over 22,000 clubs and nearly 90,000 teams to ensure football is safe, fun and accessible For All. Its key relevant aims are to:

- Double participation in women’s football
- Creating a world-leading coaching programme
- Providing flexible playing opportunities

The Football Foundation “create vibrant community hubs, which benefit wider society that go beyond sport. Many people are also improving their physical and mental health, gaining qualifications and career experience, and learning many other life skills.” The Football Foundation’s aims are to:

- Improve facilities



- Create opportunities
- Build communities

The DCMS' Strategy (December 2015) "Sporting Future: A new strategy for an active nation" illustrates how government leads on sports and physical activity delivery across the country. Sport England's Strategy follows the DCMS closely. They are focussing their work by "redefining what success looks like in sport by concentrating on five key outcomes: physical wellbeing, mental wellbeing, individual development, social and community development and economic development."

Sport England's strategy "Towards an Active Nation" (2016-21) sets out the key changes they plan to make. Their vision is: "We want everyone in England regardless of age, background or level of ability to feel able to engage in sport and physical activity. Some will be young, fit and talented, but most will not. We need a sport sector that welcomes everyone – meets their needs, treats them as individuals and values them as customers."

Their key outcomes are:

- Physical wellbeing
- Mental wellbeing
- Individual development
- Social and community development
- Economic development

Our work also helps to meet the targets of a number of local and regional strategies. These include:

Coventry's statutory bodies are working towards tackling endemic, stubborn inequalities around:

- poor physical and mental health
- educational underachievement
- crime
- social inclusion
- low aspiration, activity levels, employment, attainment, skills

Public Health highlights that men in Coventry's affluent areas live 10 years longer than men in deprived areas, while women live eight years longer. This has led to Coventry joining the UK's Marmot Network. The key outcomes of this network include:

- Give children the best start in life
- Enable everyone to maximise their capabilities
- Ensure a healthy standard of living
- Create and develop healthy, sustainable places and communities
- Tackle ill health prevention

Coventry's Health and Wellbeing Strategy aims to maximise health, wealth, happiness, focusing on:

- Reducing health and wellbeing inequalities
- Improving health and wellbeing of individuals with multiple complex needs
- Providing help and support to enable people to live their lives well

Coventry's Sports Strategy's aims:

- Inspire more people to take up regular sport
- Provide a wide range of high quality, exciting sporting opportunities and experiences
- Inspire more people to volunteer, coach, facilitate sport
- Identify and support talented athletes to reach sporting potential
- Provide a range of modern, accessible, high-quality facilities
- Grow and promote sport through effective partnerships
- For sport to make Coventry a better place to live, work, visit

Coventry's Local Plan (2011-31) objectives include:

- Enable the right infrastructure for a city to grow and thrive
- Improve health and wellbeing
- Support safer communities

All SBITC's work offers opportunities for communities to access affordable sports and physical activities, which contribute towards tackling a wide range of inequalities.



## c. Implementation: The difference we can make to Coventry's people

All our work is inclusive and accessible. We specifically target challenging issues and areas where many organisations choose not to work. We deliver projects in communities where there is cultural difference, deprivation, crime, health inequalities, poor community cohesion, educational attainment and low employment rates. We seek to make a genuine difference and believe we should reach out to the most vulnerable members of society to ensure they feel part of CCFC's family, including non-football fans. We already deliver work which impacts on people of all ages, abilities, disabilities, cultural backgrounds, both male and female. This includes (among others):

- people with mental health problems
- the homeless
- long-term unemployed adults who need employability support
- refugees and asylum seekers
- people recovering from and living with cancer
- young people at risk of becoming involved in or a victim of crime and antisocial behaviour (including gang crime)
- working on the Prevent agenda, identifying young people at risk of radicalisation (Building a Stronger Britain)
- children in primary and secondary schools
- among many others

All staff receive ongoing professional development, ensuring they meet the social and sporting outcomes our work is designed to achieve.

#### 4. SBITC's Structure and People

We continue to evolve as an organisation, meaning we have engaged a number of different organisations and staff to support our work. Currently, we have a Head of Scheme who is supported internally by five theme managers. They are in turn supported by Co-Ordinators, Officers, Coaches and Administrative Support.

Key positions which have been introduced since the last business plan include a Business Development Manager (two days per week) and Marketing and Partnerships Officer (full-time). These roles work to secure funding, raise profile, organise events and work more closely with a range of stakeholders to increase awareness and fundraising into the organisation.

In addition to these roles, we engage a bookkeeper who is based in our office one day a week, ensuring she is able to resolve any issues immediately. This is in addition to our Accountants.

In 2018, we engaged the services of Football HR who are experts in human resource management connected to community sports organisations. They support us with all issues connected to HR.

In addition to these key new additions, which support our infrastructure, we continue to ensure that staff benefit from continuous professional development and are kept up to date with the latest industry developments.

In 2019, staff include:

- Head of Scheme
- Four theme managers
- Business manager
- Eight office staff (Marketing, Administration x 2, Officers x 4, Facility Officer)
- 12 senior coaches
- 20 volunteers
- 40 casual coaches

We intend to recruit a Psychological Wellbeing Practitioner, a Finance Co-Ordinator, a Health Co-Ordinator and two Engagement Officers in early 2020 to enable us to operate our projects and back-office function more efficiently.

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Continuous professional development support is offered to staff formally and informally. This includes performance appraisals, one-to-ones, various meetings (full staff, lead coaches, coaches, individual teams). Additional support includes debriefings and regular contact with managers who are available to offer advice and guidance.

Supervisions take place every eight weeks and allow line-managers and staff to discuss progress towards KPIs and identify further training needs. Staff have the opportunity to give feedback regarding their role, new ideas and other relevant information. Performance Appraisal Reviews take place annually.

Staff receive continual training and development, keeping them up-to-date with the latest developments in facility management, sports coaching, legal issues, H&S, additional sports, newly introduced projects. Compulsory training includes: DBS checks, Emergency Aid, Safeguarding Children, Coaching people with disabilities, Recognising / responding to safeguarding issues (bullying), etc.

Intensive, continuous, in-house training provides support for all staff. This includes refreshers, changes and updates, which generate new ideas. We carry out ongoing training for individuals, as appropriate.

For staff structure chart see the end of the business plan (Appendix 5).



## 5. Impact - Monitoring and Evaluation (M&E)

We will continue to use the power and brand of CCFC as a vehicle to create, potentially, life-changing opportunities for a wide range of special populations. Due to the continuously growing number of distinct, innovative projects delivered at SBITC, the need has never been greater to have an effective M&E strategy in place. With each project having different aims, objectives and outcomes, having a clear, defined structure in place will ensure our M&E is effective and demonstrates our impact. M&E needs to be coordinated effectively for a number of reasons:

- To meet funder and stakeholder requirements – the majority of funders ask for specific project outcomes to be set and ensure these are reported on throughout the funding period. Managers and delivery staff know what data and information to collect, how to collect the information, how to record the information and how often this information needs to be collected.
- To meet internal targets and outcomes – we are interested in the work we deliver and the impact that we have on the populations we engage with, which allows us to work more effectively and efficiently towards our programmes' goals and objectives.
- To prove impact – having accurate data at our fingertips allows us to use this in a number of formats. Managers can use the data at presentations and meetings with future, potential funders. We are able to use the data within any documents that we publish going forward i.e. Annual Reports, as well as using any particularly impressive data in press releases, media articles etc. Regularly recording case studies and real-life examples from our projects, provides us with a library of content to use as future press releases, articles on the website, reporting to funders etc.
- Promotion – having data for all projects allows us to review the performance of each project, providing the opportunity to put processes in place to increase promotion and engage new participants onto projects if necessary.
- Limited funding – competition for public funding is growing, further limiting opportunities. We need to be able to prove why we should be funded rather than other organisations we are competing against. We need to prove our impact using impressive statistics to provide an evidence base that shows value for money.
- Organisational benefits – we have clearly defined roles and responsibilities regarding M&E which enhances the success of this work, engages staff and integrates M&E into their jobs.

By developing a strategy and consistently collecting basic information from project participants, we will be able to evidence our social return on investment (SROI) for the work

that we deliver, strengthening our chances of securing future funding. The M&E Framework outlines:

- who is involved in the M&E process?
- what their roles and responsibilities are
- the bigger picture, identifying who the information is shared with

Our aim is to utilise Substance Views for mass data collection. Collecting five key pieces of information from every participant for every project:

- Name
- Date of birth
- Gender
- Ethnicity
- Postcode

We can upload case studies, photos, videos and produce targeted reports, drilling down to identify usage trends. We will ensure all qualitative information is recorded and saved, so we can understand how we have achieved outcomes. This ensures there is a greater emphasis placed on detailed reporting and a consistency with our data collection, making it easier to collate statistics for future impact reports, press releases, monitoring reports and for our own interest and internal use. The long-term objective is to be able to use this information to work out our SROI. In order for us to be able to do this, we need to collect data on an ongoing basis.

Project Managers are the point of contact for staff to ensure accurate reporting and project registers are being uploaded to Views on a regular basis, as well as any project specific targets and outcomes.

We will use a facility management CRM system. All staff will receive ongoing training and use it on a daily basis, ensuring we manage and improve relationships with customers, prospects and partners. This will enable our staff team to better understand the people we work with. We will interrogate the information we collect, extract reports, as well as monitor strengths and weaknesses. We will map users, highlight hot and cold spots, which will inform outreach work and marketing.

This will enable us to increase participation, improve marketing campaigns, internal staff communications and increase internal collaboration, meaning we maximise our



understanding of potential opportunities and outreach work. We will understand the impact we have on communities based on immediate, real-time information and reports. The system enables us to extrapolate usage and visits, forecasts revenue generation, based on current usage, enabling us to stay on top of business planning and sustainability issues.



## 6. Marketing Communications

Through strategic, integrated marketing activity, SBITC will deliver various, ongoing marketing and advertising activities, targeted and refined against the broad community user groups that we work with. Marketing activity is designed to be multi-touch point, cross-platform and targeted. Our work will be heavily promoted through various promotional campaigns. This includes:

### Events

- Attendance at high footfall, local events in Coventry to promote projects and facilities
- Public engagement events to retain public interest, e.g. local FA, schools and community groups meetings
- Beginners' sessions and taster days

### Digital

- Significant social media campaigns (Twitter, Facebook, Instagram) will be run to support building "warm" digital audience segments who can be readily engaged
- Ongoing films, case studies after launch
- Targeted emails
- Website

### Print and PR

- We will promote projects and facilities with leaflets, proximity adverts and promotional material in relation to football and multi-sports opportunities
- Leaflets, flyers, banners and proximity advertising in high-priority locations
- PR opportunities engaged at key points
- Carefully curated print and proximity campaigns to align with programmatic needs and target audiences

### Outreach

- Ongoing discussion and consultation with user groups to assist programme development
- Visits, engagement days, taster sessions and demos in schools, colleges, local community groups etc



All partners and funders' logos and contributions will be used wherever appropriate to ensure they receive recognition for the work they have funded and are involved in.



## 7. Delivery

### a. Football Development (PDC)

Vision - To provide high quality coaching in a positive and varied coaching environment to support players to reach their potential.

Background - Our main issue for the foreseeable future is the introduction of significantly more competitors in this market. Previously, SBITC were the main provider of this kind of football development. However, there is now more competition for football coaching than ever before, including several local football clubs who have come into the market in the last couple of years and are competing for the same children and young people as SBITC. In many cases, these children and young people are already playing for these grassroots clubs, so choose to go to their development centres, as they already know the coaches and training is conveniently located.

Our strength is that SBITC's PDC is well established with clear pathways, a track record of delivering high quality and many case studies of players who have moved on to play at high standards. SBITC has access to a number of high-quality facilities and are due to introduce another facility at President Kennedy School, which will offer flexibility to our programmes and will appeal to many new potential players.

### b. Health

Vision - To deliver a more person-led approach with activities targeting specific health conditions, rather than simply "healthy lifestyle" programmes.

Background - This will mainly focus on issues, such as weight management, clinical conditions, social wellbeing, dementia, diabetes and falls prevention, among others. We are in a position to design and deliver extremely targeted work through our Health team. In future, we will recruit specialist staff connected to each individual issue we tackle, rather than generalist sports coaches with a remit to deliver for certain projects.

In all project design, we will take into account Sport England's new strategy, which has identified three behavioural challenges:

- tackling inactivity
- creating regular activity habits
- helping those with a resilient habit to stay that way



Our Health Department will address two of Sport England's five key outcomes directly. These are to improve physical and mental health and wellbeing. We will ensure we have introduced tactics and plans to engage and motivate our target groups. The latest best practice highlights the need to tackle inactivity by recognising and promoting behaviour change. We will incorporate these ideas into how we work with our communities. These principles are:

- pre-contemplation – not on my radar
- contemplation – thinking about it
- preparation – planning to do something soon
- action – getting started
- maintenance – sticking with it

### c. Inclusion

Vision – To continue to play an active role in bringing its communities together. This includes people of all ages, abilities, disabilities, all cultural backgrounds, male and female. We will work to ensure that all people, but especially young people, have the opportunities they need to fulfil their potential, make friends and feel positive about living in Coventry.

Background - Coventry's diversity and tradition of openness towards people of all faiths, nationalities and backgrounds, is what truly defines us as a City. SBITC has served as a shining example of how people from different countries, cultures and classes can live side-by-side, interact and prosper together. That is because, by and large, SBITC do not just tolerate each other's differences; we respect, embrace and celebrate them – recognising that our diversity is not simply an added extra, but one of our most valuable assets.

SBITC understands that diversity goes hand-in-hand with an inclusive approach to ensure that every person in Coventry – irrespective of their age, disability, gender, gender identity, marital status, race, religion, sexual orientation or social class - gets to share in the prosperity generated by our organisation and our incredible city.

SBITC know only too well that a commitment to diversity is at the very core of our identity in Coventry. We understand that Coventry is not perfect and that more needs to be done to build bridges between our communities to strengthen the bonds between people from all walks of life. Coventry is facing some huge challenges, which are continuing risks to our communities. These include the rise in the number of hate crimes, knife and gun crime,



child sexual exploitation, the increase in the number of gangs operating locally and the growth of online radicalisation, among many others.

SBITC works very closely with several partners within the community to help to tackle these challenges head-on and strives to build a community that is more inclusive, integrated and equal. Now, more than ever, we need to focus on using our reputation and expertise to build strong, thriving and connected communities. We are committed to continue engaging all our communities and partners in pursuit of this vital goal.

Future Goals include:

- Consulting widely on strategies to make sure we meet the needs of our people
- Working with partners to improve outcomes for children who are disadvantaged, through programmes like Premier League Kicks
- Helping young people develop life skills, employability skills and confidence through volunteering and social action, programmes like Young Ambassadors and community sport initiatives
- Continuing to develop a healthy food and social development offer for families during the school holidays through our Children in Need “On The Ball” and Moat House Trust “Turn To Us” projects in the most disadvantaged areas of Coventry
- Continuing to deliver community sports initiatives that unite communities and break down barriers between individuals and groups across the city
- Reviewing our current methods of community engagement and participation
- Giving the community more opportunities to engage with us
- Exploring new and innovative ways to engage
- Working with community and voluntary groups to create new ways for the City’s diverse communities to engage with us
- Working with partners to deliver the City of Culture 2021
- Creating peer mentors within SBITC projects
- Exploring traineeship programmes
- Expanding disability provision to run during school holidays
- Increasing women and girls’ football provision and workforce
- Increasing Youth Voice groups within the City to help map out provision
- Delivering targeted interventions, working with the Premier League Charitable Fund and the West Midlands Police
- Working with Help for Heroes, supporting ex-servicemen and women
- Ensuring first team players visit and support community projects, e.g. painting a community centre etc





- Providing timely, high quality staff development opportunities and giving staff the necessary tools to do their jobs as professionally and effectively as possible, e.g. conflict management training, Youth Worker awards etc

## Risks

- Closure of youth provision within the City is causing unrest
- Staff and participant safety due to the increase in violence locally, including stabbings and gang culture
- Specific funding streams coming to an end
- Politics within the local community and its organisations
- Staff retention
- The future of Coventry City FC and Coventry City Council issues

## d. Facilities / Education

Vision - To provide the highest quality facilities, customer service and visitor experience to our communities. This will enable us to widen sports and football participation, improve health and wellbeing, secure ongoing funding and make a significant impact to as many people's lives as possible.

Background - President Kennedy School (PKS) will be added to our portfolio and used by SBITC to deliver many of our Premier League, Sport England and other funded programmes. Once completed, this site will provide SBITC with a significant opportunity, in terms of developing and delivering programmes, widening participation and securing ongoing funding, as PKS will be the most professional, highest quality, up to date site in Coventry.

We will continue to deliver projects across the city in other facilities and promote football (and sports) participation as widely as possible at our four other sites:

- Moat house Neighbourhood Centre (3G) – Wood End, North East Coventry
- Bluecoat School (3G) – Central / South East Coventry
- John White Community Centre (grass) – South East Coventry
- Holbrooks Park (grass) – Holbrooks, North Coventry

We already have a track record of successful marketing and revenue generation, meaning PKS will benefit from our experience, ensuring sustainability. PKS will be part-managed by SBITC and a specific Site Manager. SBITC will manage the facility from 5pm till 10pm every

weekday and all day on Saturdays and Sundays. PKS will manage the facility during the week (Monday to Friday) until 5pm.

Our finances and sinking fund will be managed in line with our financial policy. A percentage of all revenue taken at PKS will be re-invested in our sinking fund.

As with all our other work at SBITC, we will ensure PKS is sustainable. We will maximise usage at all times and work with key partners to ensure improved relationships and repeat, ongoing bookings. We will focus on relationship building with these organisations, customer care and ensure they are involved in feeding back to SBITC to deliver continuous on-site improvement. Key partners will be members of PKS' steering group to ensure consistent, relevant, informed feedback.

At PKS, we will operate a mixed business model to ensure we maximise revenue generation. This will host ongoing club bookings, "pay-as-you-play" sessions (where appropriate), SBITC revenue funded programmes (including Premier League funded programmes), other community organisations' funded programmes and event hire. We will work with partners to ensure they continue to use the facility by offering reduced partner rates over the long-term. Partners will have the opportunity to deliver their own revenue funded projects on site and simply pay a revenue hire fee. We will work in partnership to apply for new revenue-funded projects to ensure we maximise usage on an ongoing basis. We will promote PKS and other facilities as widely as possible.

#### e. Sports / Premier League Primary Stars

Vision – To consolidate the quality we deliver and manage the quantity of schools we work with. We will focus on high quality from the moment children arrive ensuring first impressions are positive. Customer satisfaction will become a key focus in the coming months and years, ensuring we are attractive, professional and welcoming.

Background - This year we will work in 30 schools each term. Five of these schools will be in Warwickshire while the rest will be in Coventry. This will enable us to form stronger relationships with school staff and children and focus on the quality of our delivery. In some cases, this will involve spending the whole year with one school to ensure staff are embedded. This enables us to act as role models and maintain an ongoing presence. This has been emphasised by the Premier League as their preferred method of operating. We will target our primary school work at girls and children with special educational needs. We will continue to improve our offer of Premier League Primary Stars, lunch time and afterschool clubs, as well as PPA (Planning, Preparation and Assessment) time. We will be



aiming to increase our number of school provisions as a result of an effective Primary Stars programme where relationships and provisions can be developed further. We have recently reviewed our PPA assessments and ensured these are provided to each class teacher in line with the current KS1 and KS2 curriculum.

Holiday camps will be delivered for the remaining 11 weeks of the year at various venues in Coventry and Warwickshire including:

- Alan Higgs Centre (South East Coventry)
- Bedworth United (Bedworth, north of Coventry)
- Bablake Playing Fields

We will charge £15 per day, which is excellent value for the activities on offer and the amount of time the children spend with us. Alternatively, we offer a discounted, weekly booking fee of £67.50 a week per child. There is more competition for school holiday activities now than ever before, meaning we need to focus on quality and providing excellent value for money. Consequently, we will be including other activities, such as bubble football, foot golf and football darts within each holiday camp's programme of delivery to expand what we offer. The sport team will work alongside the media and marketing officer to promote camps further through the use of flyers, group emails and social media.

## 8. Working in partnership

At SBITC, we work hard to ensure we are connected to key strategic organisations and decision-makers. As such, we continue to network and raise awareness of our activities and impact. We align our work to local priorities which have been identified through insight and close work with our partners. We realise our work is complex, requiring specialist expertise to ensure positive impact and social change. This is why we work with expert partners and enables us to use their expertise if there are specific issues where we need specialist advice. We are members of numerous steering groups and are a key provider of a range of activities. Over time, we will continue to expand our list of partners, which currently includes:

- Coventry City FC
- Premier League
- Premier League Charitable Fund
- EFL
- EFL Trust
- The FA
- Football Foundation
- PFA
- Sport England
- Birmingham FA
- Home Office
- Wembley National Stadium Trust
- Coventry City Council
- Warwick District Council
- Warwickshire County Council
- Nuneaton and Bedworth Borough Council
- Warwick District Council
- Rugby Borough Council
- BBC Children in Need
- The Lottery Community Fund
- West Midlands Police
- Building a Better Britain Together
- Positive Youth Foundation
- YMCA
- Ferrero
- Macmillan Cancer Support



- Midshire
- Archer Bassett
- Sporting Touch
- Coventry College
- Bedworth United FC
- Coventry City Girls FC
- Heart of England Community Foundation
- Coventry and Warwickshire Partnership Trust
- Recovery Academy
- Mind
- It Takes Balls To Talk
- Moat House Community Trust
- Caluden Centre, University Hospital Coventry and Warwickshire
- University Hospital Coventry and Warwickshire
- Heera Foundation
- Grapevine
- Coventry and District SANDS (Stillbirth and Neonatal Death)
- Coventry and Rugby GP Alliance
- Zoe's Place Baby Hospice
- Jimmy Hill Legacy Fund
- Coventry Trophies
- Sporting Touch
- NCS Trust
- National Rail Network
- Coventry University
- Counter Terrorism Unit
- Accelerate
- European Social Fund
- Coventry Refugee Centre
- Social Services
- Police Crime Commissioner
- Children in Need
- NHS
- Think Active (formerly CSW Sport)

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## Appendices

1. Ansoff Matrices
2. SWOT Analysis
3. Financial performance summary and projections/targets
4. SBitC Strategy 2020-23 - Diagram
5. Staff structure 2020

### 1. Ansoff Matrices

The Ansoff Matrices (below) are business planning tools, which managers and their teams have used to make suggestions and to help them plan their theme areas' future development.

### PLPS / Sports Manager

<p><u>Current work, current market</u></p> <ul style="list-style-type: none"> <li>- Consolidate and improve current holiday venues at Bablake, Alan Higgs and Bedworth Oval</li> <li>- Consolidate and improve current school provision in terms of lunch time clubs (LTC), preparation, planning and assessment (PPA) and after school clubs (ASC)</li> <li>- Larger focus on quality over quantity</li> <li>- Revisit current PLPS schools to train/provide more CPD to the teachers in these schools</li> </ul>	<p><u>Current work, new market</u></p> <ul style="list-style-type: none"> <li>- Deliver PLPS programme to special educational needs (SEN) based schools</li> <li>- Deliver more PLPS girls only after school clubs</li> <li>- Deliver social action project within primary schools (focus on super movers/the environment)</li> <li>- Deliver Primary Teachers Award for teachers around Coventry &amp; Warwickshire</li> </ul>
<p><u>New work, current market</u></p> <ul style="list-style-type: none"> <li>- Deliver more PLPS programmes in schools within areas of deprivation</li> </ul>	<p><u>New work, new market</u></p> <ul style="list-style-type: none"> <li>- Promote and develop new holiday camp venue at Coventry University (Westwood Campus)</li> <li>- Create a social action project programme for PLPS</li> </ul>

PLPS / Sports Team

<p><u>Current work, current market</u></p> <ul style="list-style-type: none"> <li>- Holiday camps</li> <li>- Primary Stars</li> <li>- After school club</li> <li>- PPA, CTC</li> <li>- Lunchtime club</li> <li>- Reading and Numeracy Stars</li> </ul>	<p><u>Current work, new market</u></p> <ul style="list-style-type: none"> <li>- Bubble football</li> <li>- Foot golf and foot darts</li> <li>- School tournaments / leagues – primary and secondary</li> <li>- Winners play a final at training ground</li> <li>- Other project equipment</li> <li>- Last day of each week at holiday camps – inflatables – different spin on football</li> </ul>
<p><u>New work, current market</u></p> <ul style="list-style-type: none"> <li>- Derby use official soccer schools’ site well</li> <li>- Use OSS to allow participants to book onto ASC, PDC, holiday camps etc</li> <li>- Multi-sports/more sports e.g. cricket, rugby, tennis, athletics etc</li> <li>- Teach theory / workshops</li> <li>- Coach education / badges</li> <li>- Get more teachers teaching after school clubs</li> <li>- New advertising (posters, videos, newsletters)</li> </ul>	<p><u>New work, new market</u></p> <ul style="list-style-type: none"> <li>- Cross-school multi-sports competition</li> <li>- Dance / street / cheerleading</li> <li>- Holiday camp winners tour of training ground</li> <li>- Watch the squad train</li> <li>- Win a signed shirt</li> <li>- Raffle every holiday camp</li> <li>- School raffle win good prizes</li> <li>- Working with all schools to do open days for secondary schools</li> <li>- Host SBITC sports days run by us with new and exciting sports, especially schools with allocated houses</li> </ul>

Education / Facilities Manager

<p>Current work, current market</p> <ul style="list-style-type: none"> <li>- Football Foundation facilities – Moat House Neighbourhood and Leisure Centre, John White Community Centre, Blue Coat School, Holbrooks Park.</li> </ul>	<p>Current work, new market</p> <ul style="list-style-type: none"> <li>- Football Foundation facilities - Moat House Neighbourhood and Leisure Centre FDP.</li> <li>- SHAPE mental health project</li> <li>- Weight management football</li> <li>- Walking football</li> </ul>
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<ul style="list-style-type: none"> <li>- Football education programme – Coventry College</li> <li>- YMCA youth clubs</li> </ul>	
<p>New work, current market</p> <ul style="list-style-type: none"> <li>- Football Foundation – President Kennedy School (PKS) Development</li> <li>- Football education programme</li> </ul>	<p>New work, new market</p> <ul style="list-style-type: none"> <li>- National Citizen Service (NCS)</li> <li>- African Adventures</li> <li>- YouVsTrain</li> </ul>

## Education Team

<p><u>Current work, current market</u></p> <ul style="list-style-type: none"> <li>- Move and Learn – only Year 5</li> <li>- College Programme</li> <li>- PLPS</li> <li>- After school clubs</li> <li>- Lunchtime clubs</li> <li>- Accelerate</li> <li>- Taster sessions</li> <li>- Reading Stars</li> </ul>	<p><u>Current work, new market</u></p> <ul style="list-style-type: none"> <li>- Expand Move and Learn age range</li> <li>- Girls College team and disability team</li> <li>- Tasers to do Move and Learn</li> <li>- College programme – go into year 11 and speak in assembly / careers’ day, at the right time, not during exams</li> <li>- Accelerate – different locations</li> </ul>
<p><u>New work, current market</u></p> <ul style="list-style-type: none"> <li>- Going into older age group schools / lunchtime club</li> <li>- College programme with secondary schools</li> <li>- After school sessions linked with Inclusion</li> <li>- Kids talking and mentoring through Kicks</li> <li>- A2B – Warwick University, Leamington College</li> <li>- Evolve – transition holiday camps, Year 6 into Year 7</li> <li>- College students gaining experience on all sessions (volunteering)</li> </ul>	<p><u>New work, new market</u></p> <ul style="list-style-type: none"> <li>- Apprenticeships</li> <li>- Links to University – placement studies, research also helps evidence projects</li> <li>- Doing taster sessions in secondary schools</li> <li>- Move and Learn in other schools</li> <li>- Apply for funding for older age group activities</li> <li>- Apprenticeships for 16+</li> </ul>





- Working towards certain qualifications (pathway)	
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## Health Manager

<p>Current work, current market</p> <ul style="list-style-type: none"> <li>- Women's recreational physical activity</li> <li>- Men's recreational physical activity</li> <li>- Men's weight management programme</li> <li>- Men's cancer support group</li> <li>- Mental health group support programme for adults</li> <li>- Primary school health programme</li> <li>- Recreational walking football programme</li> <li>- Older people's social isolation programme</li> </ul>	<p>Current work, new market</p> <ul style="list-style-type: none"> <li>- Women's cancer support group</li> <li>- Women's weight management programme</li> <li>- Family weight management programme</li> <li>- Mental health 1-2-1 support programme for adults</li> <li>- Mental health programme for adolescents</li> </ul>
<p>New work, current market</p> <ul style="list-style-type: none"> <li>- Workplace health programme with University Hospitals Coventry and Warwickshire (UHCW)</li> </ul>	<p>New work, new market</p> <ul style="list-style-type: none"> <li>- Care home interventions – dementia and Alzheimer's focus</li> <li>- DESMOND/Diabetes and Pre-Diabetes programme</li> <li>- Outdoor health interventions (e.g. active gardening/allotments etc)</li> </ul>

## Health Team

<p><u>Current work, current market</u></p> <ul style="list-style-type: none"> <li>- Plus Sport</li> <li>- Inform men's football</li> <li>- Walking football</li> <li>- In It Together</li> <li>- Extra Time Hubs</li> <li>- PARC</li> </ul>	<p><u>Current work, new market</u></p> <ul style="list-style-type: none"> <li>- Deliver most sports in a different location</li> <li>- Linking activities together</li> <li>- PARC and Children in Need at Moat House</li> <li>- Multi-sports competitions</li> <li>- Swimming, mother and tots, kids</li> <li>- Healthy eating and cooking classes</li> </ul>
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<ul style="list-style-type: none"> <li>- Weight management</li> <li>- Mental health</li> <li>- SHAPE</li> <li>- Run Like A Girl</li> <li>- Gym sessions</li> </ul>	
<p><u>New work, current market</u></p> <ul style="list-style-type: none"> <li>- Walking footballers take on Inform e.g. badminton or bowls etc</li> <li>- In It Together – could possibly do a half activity, half classroom - learning what nutrition they are putting into their bodies</li> <li>- Zumba classes</li> </ul>	<p><u>New work, new market</u></p> <ul style="list-style-type: none"> <li>- Ramsey Fitness</li> <li>- Making use of PARC equipment</li> <li>- Visiting current sites – Health talking to Inclusion projects, e.g. kids drinking fizzy drinks at youth club at Children in Need</li> <li>- Linking health initiatives with different themes</li> <li>- Doctor referrals – WF, Inform, weight management – to advertise this at GPs</li> <li>- Work with schools regarding mental health awareness – SHAPE for students, SHAPE Juniors</li> <li>- Walking club – elderly people</li> <li>- Kinds weight management</li> <li>- Leisure League</li> <li>- Masters football</li> <li>- Walking Club</li> </ul>

Inclusion Manager

<p>Current work, current market</p> <ul style="list-style-type: none"> <li>- Premier League Kicks for young people aged 8-19 and social action programme for 18-24.</li> <li>- BBC Children in Need multi-sport activities for young people during school holidays for young people aged 8-18</li> <li>- Building Stronger Britain tackling extremism</li> <li>- WNST disability sport provision within school and afterschool clubs. Ability Counts teams – two Adults, one female Team, one Down</li> </ul>	<p>Current work, new market</p> <ul style="list-style-type: none"> <li>- Disability holiday activity provision</li> <li>- Sports Leadership within schools and disability schools</li> </ul>
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<p>Syndrome Team, one under-16s Team, Powerchair Football Team.</p> <ul style="list-style-type: none"> <li>-Premier League Targeted Fund</li> <li>-Police Crime Commissioner Fund: workshops around guns, gangs and knife crime.</li> </ul>	
<p>New work, current market</p> <ul style="list-style-type: none"> <li>-Targeted excluded work with schools, colleges (intervention work)</li> <li>-Help for Heroes</li> </ul>	<p>New work, new market</p> <ul style="list-style-type: none"> <li>- NCS</li> <li>- Traineeships – EFL Trust</li> <li>- Chance to Shine - introduce street cricket</li> <li>-SBITC Cheerleading/Street Dance club</li> <li>- Annual Dinner</li> <li>- Charity Golf Day</li> <li>- Sleep Out</li> </ul>

## Inclusion Team

<p><u>Current work, current market</u></p> <ul style="list-style-type: none"> <li>- PL Kicks / Basketball / Netball / Football</li> <li>- BSBT</li> <li>- Disability football / disability – adults and junior Ability Counts</li> <li>- Turn to Us</li> <li>- Children in Need</li> <li>- Accelerate</li> <li>- Youth Club</li> </ul>	<p><u>Current work, new market</u></p> <ul style="list-style-type: none"> <li>- PL Kicks Girls</li> <li>- Workshops for education purposes</li> <li>- Flexibility with time for sessions depending on time of year</li> <li>- Summer holidays changing from 6–8 to 4–6</li> <li>- Blind and partially sighted football</li> <li>- Amputee football</li> <li>- Deaf and partial hearing football</li> <li>- More equipment for youth club with varied activities (i.e. rugby (tag)</li> <li>- Use of PARC equipment for youth club (bubble football)</li> <li>- More coaches to complete Youth Work Level 2</li> <li>- New Kicks locations (e.g. other towns)</li> </ul>
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	<ul style="list-style-type: none"> <li>- Holiday disability camps (5-16) – split facility</li> </ul>
<p><u>New work, current market</u></p> <ul style="list-style-type: none"> <li>- Disability holiday camps</li> <li>- Blind football</li> <li>- Street cricket</li> <li>- NCS</li> <li>- Staff training</li> <li>- Basketball at certain Children in Need sites</li> <li>- Coaching camps - funded by people coming to watch sessions (PDC)</li> </ul>	<p><u>New work, new market</u></p> <ul style="list-style-type: none"> <li>- Disability for adults / veterans / accidents</li> <li>- Sports sessions for all different types</li> <li>- Having Kicks kids doing social action for our PDC which could help them get a referee’s badge</li> <li>- We then develop a partnership with the FA for offering more ethnic minority referees in the league</li> <li>- Kicks League run by Power League</li> <li>- Getting a partnership with the FA for Futsal</li> </ul>

Football Development (PDC) Manager

<p>Current work, current market</p> <ul style="list-style-type: none"> <li>- Player Development Centres – still very relevant</li> <li>- Saturday Club – still a big demand for FUN based Saturday sessions but this needs to have a lot of marketing to grow numbers</li> <li>- Girls’ Sessions – massive area for growth</li> <li>- Talent ID – This is still a fairly new project and already a great success. This is an area to really grow moving forwards</li> <li>- Facilities – Great success with Blue Coat School. This is an area we could expand on</li> <li>- Fundraising – Only just scratching the surface with this. This could become one of the biggest areas</li> </ul>	<p>Current work, new market</p> <ul style="list-style-type: none"> <li>- We can run all that we currently deliver in football development in new areas. Currently everything we run is based in Coventry. Our catchment area of Warwickshire is massive, so this is a huge area for future development</li> </ul>
<p>New work, current market</p> <ul style="list-style-type: none"> <li>- Birthday Parties – Could look to market these to current customers</li> </ul>	<p>New work, new market</p> <ul style="list-style-type: none"> <li>- Birthday Parties – Could look to market these to new customers</li> </ul>



<p>- PDC Additional – Look at what other activities we could offer current players. Such as 1:1 sessions, small group work, Futsal etc</p>	<p>- Club Partnership Scheme – this has been on the cards for last 3 years but never actual got above planning stage. This could be a huge new market for PDC recruitment, holiday camp provision etc</p>
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## Football Development / PDC Team

<p><u>Current work, current market</u></p> <ul style="list-style-type: none"> <li>- Training sessions</li> <li>- Advanced training camps (holiday camps)</li> <li>- Fitness testing</li> <li>- Under 6 to Under 18s</li> <li>- End of season celebration</li> <li>- Wildcats – Reception – Year 6</li> <li>- Open trials – for everyone for five weeks (£30)</li> </ul>	<p><u>Current work, new market</u></p> <ul style="list-style-type: none"> <li>- 12 upwards all girls team – competitive (Year 7 upwards)</li> <li>- Open trial free – two weeks instead of five</li> <li>- Play Academy three times a year</li> <li>- Extra training days alongside Academy</li> <li>- Academy scholars work experience</li> </ul>
<p><u>New work, current market</u></p> <ul style="list-style-type: none"> <li>- Other clubs</li> <li>- Onside coaching – linked to other professional clubs</li> <li>- Birmingham PDC – clear pathway between Academy and elite teams</li> <li>- Girls PDC that feeds into for girls</li> <li>- Fitness training</li> <li>- Coaches Club – In service training days</li> </ul>	<p><u>New work, new market</u></p> <ul style="list-style-type: none"> <li>- Branching out of Coventry</li> <li>- End of season tour – Under 15s and Under 16s</li> <li>- Playing teams at stadium</li> <li>- Help parents get coaching badge/more involved to take teams and help coaches</li> <li>- Health and exercise, nutrition and advice plan</li> <li>- Advanced training days open to holiday camp kids</li> <li>- Coach education programme</li> <li>- Futsal</li> <li>- Futsal club and teams on Sunday afternoon run by volunteers / assistant coaches who could receive booking badges from FA</li> <li>- Going into secondary schools</li> </ul>

	<ul style="list-style-type: none"> <li>- Pop-up sessions during PE</li> <li>- One-to-one coaching during holidays, then charging separately</li> </ul>
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## 2. SWOT Analysis

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>- CCFC is an attractive brand</li> <li>- Involvement with FA PE Unit and School Sports Partnerships</li> <li>- Increasing awareness of work</li> <li>- Building the number of schools we work with</li> <li>- Good reputation locally and nationally</li> <li>- Good staff morale within sport department and clear staff structure</li> <li>- Involvement in flagship projects</li> <li>- Strong monitoring and evaluation</li> <li>- Improved marketing and communication of activities</li> <li>- Effective reward systems</li> <li>- Qualified staff</li> <li>- Trusted partner</li> <li>- Award winners</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>- Time (for marketing, planning, preparing)</li> <li>- Office accommodation and lack of storage</li> <li>- Reliance of junior staff on senior staff</li> <li>- Cross promotion between activities (although improving)</li> <li>- CCFC play in Birmingham (2019-20)</li> <li>- Fundraising</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>- New office accommodation at PKS</li> <li>- Coventry University links for projects</li> <li>- Improved performance of CCFC</li> <li>- Own football facility at PKS</li> <li>- New PE schools funding</li> <li>- Partnership work with other organisations</li> <li>- European City of Sport 2019</li> <li>- UK City of Culture 2021</li> <li>- EFL Community Club of the Year 2018 (Midlands)</li> <li>- NCS</li> <li>- Female football education programme</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>- Resources available</li> <li>- Lack of staff (high staff turnover)</li> <li>- Data protection issues (difficult with funded projects)</li> <li>- PE schools funding ending</li> <li>- Uncertainty over CCFC stadium</li> <li>- Strong local competition, increasing competitors</li> </ul>

<ul style="list-style-type: none"> <li>- Traineeships</li> <li>- Disability holiday camps</li> <li>- Investment from reserves</li> <li>- Public health</li> <li>- Intervention work</li> <li>- Police funding</li> <li>- Grassroots coaches clinics</li> <li>- Goalkeeping camps</li> </ul>	<ul style="list-style-type: none"> <li>- Staff expertise</li> <li>- Staff Turnover / retaining staff</li> <li>- Not enough understanding of specific projects (delivery and outcomes) across managers, i.e. if a manager is off sick or leaves</li> <li>- Loss of funding</li> </ul>
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### 3. Financial performance summary and projections/targets

	Restricted	% of Total	Unrestricted	% of Total	Total Income	% Increase	Expenditure	Exp - % of Total Income	Surplus	Surplus - % of Total Income	Reserves	Reserves - % Increase
<b>2015</b>	£ 375,452	48.0%	£ 406,291	52.0%	£ 781,743	-1.9%	£ 765,582	97.9%	£16,161	2.1%	£202,405	8.7%
<b>2016</b>	£ 317,592	38.6%	£ 506,170	61.4%	£ 823,762	5.4%	£ 795,925	96.6%	£27,837	3.4%	£230,242	13.8%
<b>2017</b>	£ 384,570	40.3%	£ 569,618	59.7%	£ 954,188	15.8%	£ 877,522	92.0%	£76,666	8.0%	£306,907	33.3%
<b>2018</b>	£ 434,705	43.4%	£ 567,830	56.6%	£1,002,535	5.1%	£ 949,141	94.7%	£53,394	5.3%	£351,129	14.4%
<b>Average</b>		<b>42.0%</b>		<b>58.0%</b>		<b>13.6%</b>		<b>96.2%</b>		<b>3.8%</b>		<b>16.7%</b>
	Restricted	Target	Unrestricted	Target	Total Income	Target	Expenditure	Target	Surplus	Target	Reserves	Target
<b>2019</b>	£ 421,065	40%	£ 631,597	60%	£1,052,662	7%	£ 1,000,029	95%	£52,633	5%	£403,762	15.0%
<b>2020</b>	£ 442,118	40%	£ 663,177	60%	£1,105,295	7%	£ 1,050,030	95%	£55,265	5%	£459,027	13.7%
<b>2021</b>	£ 464,224	40%	£ 696,336	60%	£1,160,560	7%	£ 1,102,532	95%	£58,028	5%	£517,055	12.6%
<b>2022</b>	£ 487,435	40%	£ 731,153	60%	£1,218,588	7%	£ 1,157,658	95%	£60,929	5%	£577,984	11.8%
<b>2023</b>	£ 511,807	40%	£ 767,710	60%	£1,279,517	7%	£ 1,215,541	95%	£63,976	5%	£641,960	11.1%





# SKYBLUES

in the COMMUNITY



Registered Charity No: 1127014

**SHARP**  
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