



**NORTH KELVIN
SPORTS**
DEVELOPMENT GROUP

North Kelvin Sports Development Group

2017-2020 Business Plan



EUROPE & SCOTLAND
European Social Fund
Investing in a Smart, Sustainable and Inclusive Future

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1. INTRODUCTION



North Kelvin Sports Development Group (NKSDG hereafter) is a Scottish Charitable Incorporated Organisation (SCIO ref: SC040027). The group was established as the North Glasgow Football Development Group in May 2005 with the stated aims of “inclusiveness, opportunity and access for all – irrespective of social, racial, religious or cultural background -, so as to improve facilities, improving coaching and youth diversion through football.” Altering our structure and broadening the scope of the organisation to incorporate a broader sports and educational agenda was an important step in our history, achieved in 2017.

The group is now a trusted community asset and deliver valuable services through two core workstreams: North Kelvin United, our range of football clubs, and Projects, our range of charitable activities delivered throughout the North of Glasgow. Between these two core tenets NKSDG has a membership of c.200 (players, coaches and volunteers) and interacts with thousands of the most disadvantaged people in our community, particularly the young and young adults.

Laid out in this paper are the clubs core objectives from three perspectives:

- 1 Growth of our projects workstreams to build on the successful delivery to date;
- 2 Continued development of North Kelvin United to provide access to football for as many people as possible; and
- 3 General plans for development of the organisation setup and structure.

To date, NKSDG have been highly successful (Appendix A lists out some of our main achievements) and have had a very positive impact on the surrounding community. As a result of our commitment to provide access to all and by working in partnership with Glasgow City Council, Glasgow Life and the Scottish Football Association we attained the nationally accredited Quality Mark Standard in October 2008 and the Quality Mark Development Team Standard in 2012. This provides a benchmarking standard against which coaching, facilities and infrastructure of a club are measured and recorded.

Further, delivery of our Bridges & Barriers, Fit & Able, North Kelvin Academy and other charitable projects have resulted in the group being considered a go-to service provider for schools, Glasgow Life and the Scottish Government when looking to deliver socio-educational activities. This is thanks to a unique, tried and tested approach to delivery which combines sports with education in order to promote positive action in the community.

Delivery of this business plan will result in the achievement of:



A more sustainable organisation, where the group is less reliant on funding support.



Increased participation of the group in the community and the community in the group, cementing our reputation as an invaluable community resource.

2. ORGANISATIONAL STRUCTURE



NKSDG as an organisation is split in to two key workstreams:

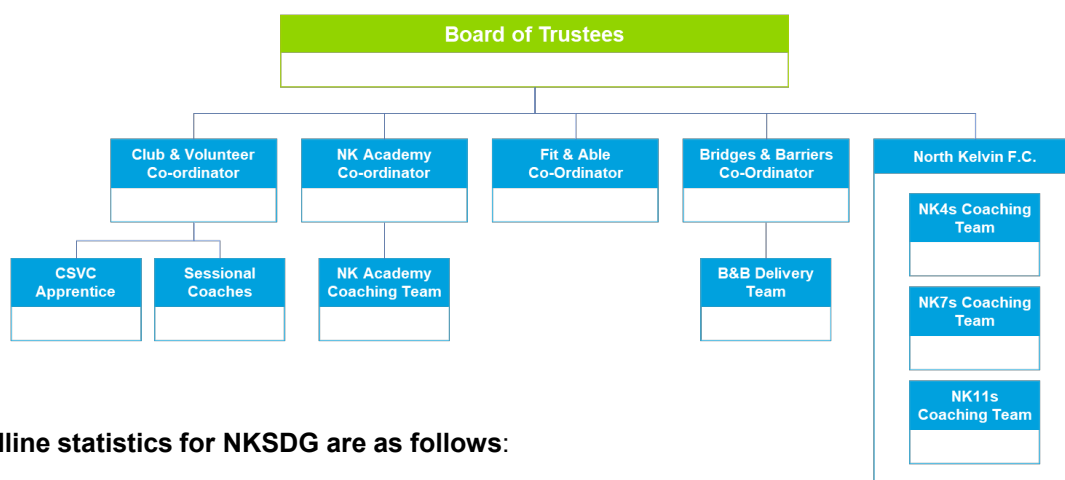
1. North Kelvin United; and
2. Community Projects.

North Kelvin United (Formerly Crosslands AFC) was established in 1999 and is a long-standing youth and adult football club. The primary purpose of this part of the organisation is to deliver access to football to all those who wish to participate, regardless of ability and / or other circumstance.

More recently established, is the Community Projects part of the organisation. This originated with our Bridges & Barriers project, which delivers anti-sectarian workshops across schools and community groups, marrying positive messages with sports to encourage participation. Following the success of this project, other projects with similar approaches are now delivered.

Both of these workstreams report in to the Board of Trustees which is the management committee of the group, made up of 8 individuals with varying experience in the third sector. These include a Chair with 20+ years work in voluntary and youth sports, a chartered accountant with 6+ years delivering fundraising initiatives and a management accountant as Treasurer with 15+ years working in youth organisations.

Alongside the Board of Trustees, the organisation is staffed by roughly 7 FTE. The structure and positions are below which outline our make up and our reporting lines. This includes the three key projects being delivered and our Club & Volunteer Co-Ordinator.



Headline statistics for NKSDG are as follows:

- Approx 90 - 100 formal and 200 – 250 informal members (all ages).
- 3 Community wide projects delivering socio-educational activities.
- 7 teams – 6 Youth and 1 Adult.
- 25+ qualified coaches* (male and female).
- 8 Strong Executive Committee.
- 7 FTE.

3. CURRENT AND FUTURE DEVELOPMENT PLANS



3.1 Community Projects

NKSDG deliver a range of community projects and this is a core part of the organisations day to day delivery. Over the coming years, we are looking to make these projects more sustainable and less reliant on funding partnerships wherever possible. In addition, we have some specific targets for our three main projects, set out below.

Bridges and Barriers

The Bridges and Barriers project was established through funding from the Scottish Government in July 2013. Our long standing commitment to tackle sectarianism and to promote equality made us an ideal partner for this work. It is the ambition of NKSDG to build on the huge success of this project by seeking further funding to extend the lifetime of this project but also to deliver the project more widely in other areas of high sectarianism in Scotland.

Community based projects like Bridges and Barriers have massively increased our exposure and effectiveness in the local community. We have successfully trailed other sports, and activities such as recycling, together with very successful school holiday camps which featured a range of activities.

Our specific targets for delivery in the period are:

- ✓ 50% Increase in workshops delivered by the group.
- ✓ Delivery of additional Staff Training, internally and externally.
- ✓ 1 New Partner (Community Club) to support delivery.
- ✓ 1 New partner (Local Authority) to expand beyond North Glasgow.

Fit and Able

The Fit and Able project was established initially in 2015 as a means to support children with physical and learning difficulties to become more active in sport. This was as a direct result of research performed by the club which highlighted that there was a glaring gap in options for physical activity in this demographic. Utilising our internal coaches and delivery methodology, we now deliver at three schools in the local community, with the hope of increasing our sessions. This has been one of our most successful initiatives and we hope to continue to grow the deliver in the years' to come.

Our specific targets for delivery in the period are:

- ✓ 5 Regular School Sessions to be running throughout the school year.
- ✓ 1 Regular Community Session to be established and ongoing.
- ✓ Volunteer & Staff Training to be delivered internally to support growth.

3. CURRENT AND FUTURE DEVELOPMENT PLANS



North Kelvin Academy

Our most recent project, commencing in 2017 with support from the EU and the Scottish Government, is the delivery of North Kelvin Academy. Recognising that after-school childcare is incredibly expensive, and that this disproportionately affects those in our local community who live in one of the most disadvantaged areas in the UK, we set up a series of free after school sessions.

Building on the delivery approach in Bridges and Barriers, we have established a set delivery approach which allows us to provide aftercare for upwards of 120 children in North Glasgow. By doing so, we're freeing parents who have little or no disposable income to continue in work, hopefully allowing a better aspirational cycle to develop.

Whilst this is EU funded and additional funding post-Brexit may not be attainable from the EU, we will certainly be looking to maintain the project post funding in 2020. However, this will be dependant on our ability to obtain funding support as the associated costs are, currently, beyond our commercial ability. Part of our core development for the organisation (see **Section 3.3**) is to obtain and develop a facility that may allow us to generate a much more substantial revenue stream.

Our specific targets for delivery in the period are:

- ✓ 120 Children (30 per site) to be enrolled in to the program.
- ✓ Educational Resource to be published for use.
- ✓ 6 p/t staff to be recruited and supported in deliver.
- ✓ Social Media Presence to be incre
- ✓ Links to be developed to Community Job Scotland and Youth link Scotland Partnership



3. CURRENT AND FUTURE DEVELOPMENT PLANS



3.2 North Kelvin United

North Kelvin United (NKU) is how the group was developed and continues to be at the heart of what we are looking to build in the community. For us, providing access to all is imperative and this is primarily achieved through NKU.

As a group, we are also committed to providing quality formal coaching. This underpins our ability to attract and retain players to NKU and also provides us with an ability to support individuals through encouraging voluntary work. The majority of our coaches work across both NKU and our Community projects; however, development of coaches is primarily a process to support NKU. We currently have 25+ coaches qualified to Level One - Early Touches Certificate minimum standard. This is the minimum level of qualification, which a NGFDG coach must have, or be committed to working towards, in order to be able to lead a coaching session.

We are also committed to providing development opportunities for those of our coaches who wish to improve their skills further and as part of the Quality Mark programme we have produced a Coach Development Plan which includes delivery of individual objectives and support in pursuing other opportunities in further education and / or paid coaching

Our specific targets for delivery in the period for NKU are:

- ✓ Maintenance of membership of at least 120.
- ✓ Recruitment and retention of at least 25 volunteers
- ✓ Volunteer Development Toolkit to be established.
- ✓ Full SFA Quality Mark Community Status achieved.
- ✓ Minimum 8 teams between Adult/Youth/Girls
- ✓ 'C' License or Children's Award attendance at all age groups



3. CURRENT AND FUTURE DEVELOPMENT PLANS



3.3 Group and Operational Development

People

Currently, we believe that the management and employee structure at the group is appropriate for the services we deliver. In particular we have managed to create a Board of Trustees with a healthy representation of professionals, volunteers, service users and individuals with decades of experience in youth and voluntary roles.

We are however, always keen to expand and develop our group with relevant expertise where necessary or appropriate. We have no specific targets in this area but will remain vigilant to the Board of Trustees responsibilities and whether these are being executed sufficiently.

From an employee perspective, the group has more individuals on the payroll than ever before and whilst this is obviously reflective of our increased success in the community, this does create an administrative burden that, should we expand further, may become difficult. As such, we have no plans to hire any additional staff; although we will be looking to maintain the current complement should anyone leave.

Premises

We remain fully committed to the principle of providing the best quality facilities available to our members. The long-term ambition is to be in possession of a site that will provide coaching and match play facilities on a single campus for all members of our group.

NKSDG have been involved in numerous proposals for such a site; however, none have come to fruition to date. This would be the game changing addition to the group, and should we achieve an owned premise, the structure of the group would need to be revisited in order to maximise revenue potential. There is currently one such opportunity available to the group and this is at the Netherton pitches in North Glasgow. Our sole priority here is to establish the potential and open negotiations with the local council regarding a possible Community Asset Transfer.

N.B. this section of the plan may be updated once these negotiations provide more substantial information.

Finances

NKSDG are a registered charity and as such we operate with a not-for-profit mentality. Whatever income we receive is put back in to the club either through delivery projects or through purchasing of equipment, lets etc. In recent years, our average revenues have been in the region of £80k and generally we have carried forward a small amount each year.

We currently have a small reserve that we aim to maintain to support any funding gaps that are identified with our core projects. Maintenance of this reserve is a priority for us and we aim to put money back in to the group when this grows beyond a certain level. This is reviewed on a periodic basis as we aim to keep a rough reserve of 10-20% of current funding levels.

Project funding is completely restricted and separate from any other revenue stream. This is to ensure that it is ring-fenced for the project that it is relevant to. The Treasurer maintains controls over how money is accessed and distributed, with at least two signatories required on all of our accounts.

Recently, the group has been able to leverage opportunities to generate a small amount of commercial income. Growing this commercial income stream is the primary financial focus for the group as this is the key to developing a more sustainable business model overall.

APPENDICES

APPENDIX A

ACHIEVEMENTS TO DATE



Below are some of the key achievements the group has made to date:

- Generated funding of over £500k through funding partnerships with multiple organisations, including:
 - Scottish Government Community Safety Unit
 - Robertson Trust
 - Voluntary Action Fund
 - Big Lottery Young Start
 - Big Lottery 2014 Fund
 - Big Lottery Celebrate It Fund
 - Glasgow City Council
 - Sense Over Sectarianism
 - Awards for All
 - Glasgow Life Sports Development
 - Glasgow Life Football Development
 - Show Racism the Red Card
 - Sported
 - SFA Growing the Game
 - Foundation Scotland
 - Scottish Council for Voluntary Organisations
- Employment of 3 Community based staff to manage and organise the club and the delivery of all projects and delivery and further employment of 8+ part time support staff.
- Successful launch of “Kids’ Community Coaching Sessions” for boys and girls at various locations.
- Club volunteer program to integrate new coaches in to the club
- Development of club offices at Maryhill Community Centre, 35 Avenuepark Street, Glasgow, G20 8TS
- Current arrangement of 6 teams for youths and 1 team for adults
- 25+ qualified coaches
- Hosting of various youth tournaments
- Development of social media and internet presence to showcase club’s delivery.
- Formation and provision of weekly “Girls only” coaching sessions
- Achievement of Commonwealth Legacy Club status



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North Kelvin Sports Development Group, Maryhill Community Centre, 35 Avenuepark Street, Glasgow, G20 8TS

NKSDG refers to North Kelvin Sports Development Group throughout this document.

NKSDG are a register Scottish Charitable Incorporated Organisation.

SCIO Registration Number: SCO40027

www.NKSDG.com