

GETTING YOUNG LIVES ON TRACK



BUSINESS PLAN 2013-2016



The Queen's Diamond
Jubilee Volunteering
Award 2012


DKH
Legacy Trust




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FOREWORD

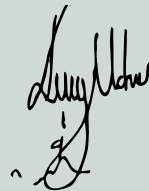
MESSAGE FROM DAME KELLY HOLMES, FOUNDER AND CHAIR OF THE BOARD OF TRUSTEES

I am delighted that my Charity is planning with confidence the next three years of its development. On the back of my successful track record as Double Olympic Champion and my passion for helping others to succeed in life, I want my Charity to be recognised for reaching out to more disadvantaged young people by utilising the inspiration and support of world-class elite athletes, who have transitioned to a post-competitive career.

Olympians, Paralympians and other world-class athletes have experienced the highs and lows of world-class competition. They know what it is like to overcome adversity and still have the will to succeed, and it's this experience they use in enabling young people to achieve their own potential.

For all champions, it is the team around you that makes the difference. The next four years will focus on growth and sustainability through developing regional and local partnerships.

Since 2008 when the Charity was established it has been quite a journey but with the support and commitment of my Trustee and executive team I am confident that we can extend the scale, reach and quality of our support in "Getting Young Lives on Track".



Dame Kelly Holmes
Double Olympic Champion and
Chair of the DKH Legacy Trust

ORGANISATION BACKGROUND: VISION, MISSION AND VALUES

OUR VISION:

Young people and our athlete community are healthy, confident and able to determine and achieve their own aspirations.

OUR MISSION:

We 'get young lives on track' by using world-class athletes to engage, enable and empower disadvantaged young people.

OUR VALUES:

- Staying focused on helping others be the best they can be
- Creating and retaining strong partnerships with the best in their field
- Achieving excellence in everything that we do

By 2016, we will create a strong presence in nine regional areas across England: engaging, enabling and empowering a further 200,000 young people to 'get their lives on track'.

We will maintain our 'USP' of being the only charity that provides mentoring and support from a world-class athlete to every young person we work with.

We will continue to support these athletes (our 'GiveBack Team') as they transition to a post-competitive career, and make the most of their skills and experience to:

- **Lead our young people programmes**
- **Act as ambassadors and spokespeople**
- **Assist with fundraising, and engage with our stakeholders**

WHO WE WORK WITH

The core beneficiaries of our work are young people aged 14-25 and who are disadvantaged.

We use the term “disadvantaged” as an overarching term for individuals or groups of young people and take account, with our referring partners, of the multiple factors of deprivation that can define this. We will ensure that the Charity has strong welfare and safeguarding policies for all delivery.

World-class Athletes: our GiveBack Team

Every one of our disadvantaged young people receives mentoring and support from a world-class athlete. We support these athletes (our 'GiveBack Team'), as they transition to a post-competitive career, and help them make the most of their skills and experience to improve young people's lives.




Why support athletes?

Our research tells us that many athletes need help to transition into post-competitive career lives and most have traits that make them ideal role models and mentors for young people. There is no other organisation that provides a long term support mechanism for these athletes to develop from their sport whilst utilising their exceptional experience and expertise to benefit others in the community. So we will continue to support an athlete's personal development, in return for them using their unique skills and experience 'Giving Back' to young people to improve their lives.

WHAT DO WE DO?

OUR OFFER AND PROGRAMMES

Our support programmes “Engage, Enable or Empower” young people to lead positive lives using the inspiration of world-class athletes.

OUR WORK: Working in partnership with others we deliver...	ENGAGE programmes: <ul style="list-style-type: none"> • Sporting Champions • Aspiring Minds 	ENABLE programmes: <ul style="list-style-type: none"> • Sport for Change • National Citizen Service 	EMPOWER programmes: <ul style="list-style-type: none"> • Get on Track • Unlocking Potential • Young Leaders Programme
WHAT DO WE DO?	As a result of being involved in our programmes, young people achieve a range of outcomes... *		
	Young people are ready for sport, training, education, volunteering and/or employment	Young people are ready for sport, training, education, volunteering and/or employment	Young people are ready for sport, training, education, volunteering and/or employment*
	Young people play a positive role in their community	Young people play a positive role in their community*	Young people play a positive role in their community*
	Young people make a positive change in their lives.*	Young people make a positive change in their lives.*	Young people make a positive change in their lives.*
HOW DO WE DO IT?	Through the use of key activities delivered in workshops or mentoring such as...		
	<ul style="list-style-type: none"> • ‘Warm up’ recruitment events • Getting fit for sport activity sessions • Group mentoring from elite athletes • Personal development workshops 	<ul style="list-style-type: none"> • Group and one to one mentoring from elite athletes • Community team challenges & volunteering • Get set for sport sessions • Work experience 	<ul style="list-style-type: none"> • Group and one to one mentoring from elite athletes • Access to local sports sessions • Volunteering • Work placements, Apprenticeships, Employment routes • Access to training and education
WHAT MAKES US UNIQUE?	Central to delivery within all of our programmes are our world-class athletes: (GiveBack Team) who we train to support others in ‘being the best they can be’. “The athletes genuinely inspire young people... it is regarded as one of the most successful ingredients of the overall programme structure.” <i>London 2012 Young Leaders Programme, Independent Research 2012.</i>		

*indicates the primary outcomes for Engage, Enable and Empower programmes, but often young people achieve secondary outcomes too.

CONTEXT: THE WORLD WE ARE WORKING IN

The Economy

There is still a real challenge in securing income from both private and public funding sources. Our first few years have demonstrated the importance of maintaining diverse income sources and ensuring a more innovative approach for corporate and business partners that demonstrate real partnerships and greater employee engagement. We will continue to prioritise our five income sources so that we are not reliant on one income provider.

Social Need

There are now OVER one million 16-25 year olds not in Education, Employment or Training (NEET) in the UK: 1 in 5 of all young people. Nearly double the percentage of 16 - 25 year olds are NEET compared to the rest of the adult population. Those 16 and 17-year-old 'NEETs' who do claim benefits cost the exchequer an average £3,559 in benefits p.a. each, and those 18- to 24-year-old NEETs who claim benefits cost the exchequer an average £5,662 in benefits p.a. each. (AVECO: Youth unemployment: the crisis we cannot afford. 2012). There is a mounting body of evidence that strongly indicates that being in this particular category of 16-25 year old NEET is often linked with other social issues such as being in care, teenage parenthood, homelessness and crime. It is also widely acknowledged that being in work is hugely important for general well-being, sense of identity and social mobility.

Where we fit

The Charity operates in a crowded charity market. We have undertaken a review of other organisations who work with disadvantaged young people to achieve similar outcomes.

Our competitive edge

The Charity has a key 'USP' which sets us apart. We are the only UK charity that gives every young person we help the chance to work with and be inspired by world-class athletes. After the London 2012 Games, more sports performers than ever before began to look for new careers post-competition, and our mission places us at the heart of a real need in the current youth agenda. We have a huge opportunity to make a difference to young people with a very unique workforce.

The role we play

We can present ourselves as a regional "enabler", working with the emerging and developing key providers for 'the work programme' and other policies that are likely to develop over the next four years. Where we have been working in an area for a while (like Reading), Job Centre Plus and other such providers have referred to us as the "key gap" for them in getting young people motivated, energised and equipped to consider making a next step into volunteering, training and/or employment.

LOOKING FORWARD: KEY GOALS FOR 2013-2016

Our business plan provides a framework for the organisation over the next three years and incorporates an action plan for the Trustees and staff.

GOAL ONE: We will deliver a range of personal development programmes to Engage, Enable or Empower 200,000 young people by 2016.

OBJECTIVE	HEADLINE KPI
1.1 Deliver high quality programmes.	<ul style="list-style-type: none"> • Deliver a range of programmes that 'Engage, Enable or Empower' 200,000 young people by 2016
1.2 Continue to develop our offer to ensure our programmes are fit for supporting young people.	<ul style="list-style-type: none"> • 80% of young people make a positive change in their lives • 75% of young people make a positive role in their community • 75% of young people are ready for sport, training, education volunteering and/or employment.
1.3 Establish an effective and sustainable regional delivery model.	<ul style="list-style-type: none"> • Secure effective partnerships with national, regional and local organisations.

GOAL TWO: Build a unique platform from 2012 that improves athletes' confidence and abilities to plan, activate and lead positive post sport lives whilst supporting the DKH Legacy Trust.

2.1 We will provide excellent support services for elite athletes to assist them to lead positive post sport lives.	<ul style="list-style-type: none"> • 300 athletes will have benefitted from our support services • The Charity operates a robust deployment/ employment system for our GiveBack Team in supporting young people. • The Charity is recognised as providing good post career support to elite athletes.
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LOOKING FORWARD: KEY GOALS FOR 2013-2016

GOAL THREE: Increase awareness and public perception of the Charity by developing an integrated communications, marketing and fundraising strategy.

OBJECTIVE	HEADLINE KPI
3.1 Develop a new strategy for the role of our founder.	• DKH brand and reputation is maximised.
3.2 Build a team of ambassadors.	• Recruit and deploy a team of high level ambassadors who support our work.
3.3 Increase awareness of the charity's work through regional PR.	• Effective PR campaigns increase public profile of the charity.
3.4 Develop and implement an enhanced digital strategy.	• Digital media strategy is effectively implemented and raises public awareness of the charity online.
3.5 Develop a new income generation strategy.	• Increase unrestricted income by 83% between 2012 and 2016.

GOAL FOUR: We will ensure that the Charity builds a platform for a sustainable legacy for our founder, by ensuring there is no over reliance on one funding source, and by creating robust operations that take account of the new regional strategy.

4.1 Build capacity internally to support our strategy for national and regional programme delivery.	<ul style="list-style-type: none"> • Build an effective staffing team. • Build and effectively implement a CRM system.
4.2 Develop a broad income generation strategy so that we are not over reliant on any one funding source.	<ul style="list-style-type: none"> • By 2016 no one funding source is more than 40% of our overall income. • Reserves are built up to cover 6 months of operating activity.
4.3 Develop a new strategy to ensure the Charity can demonstrate a good Social Return on Investment.	• The Charity is widely recognised as giving good public benefit.
4.4 Have robust and transparent financial management processes.	• We have an effective and successful annual audit.

HOW IT WILL WORK: DEVELOPING A REGIONAL STRATEGY

Developing a sustainable legacy for our founder and the Charity will be our key strategy moving forward. We believe this can be best achieved through the creation of a regional structure which will provide a robust foundation for current and future programmes, partnerships and funding for our work.

To make this work we will:

- a) **Create an integrated communications marketing and fundraising campaign** to raise the profile of the Charity brand through the regional structure.
- b) **Create a network of funders to bring ongoing sustainability to our programmes.** These will include sponsors and supporters, philanthropists/high net worth donors and national fundraising partnerships.
- c) **Create a network of supporters and influencers at a regional level.** These will include advocates and representatives, and regional athlete ambassadors.
- d) **Create strong delivery partnerships.** These will include employment, volunteering and sport partners.

How we will manage risk

In line with best practice the Charity will ensure it manages risks in relation to the core areas identified by the Charity commission:

- Governance
- Operational
- Financial
- External
- Compliance

Our Funders

In the past four years we have developed strong partnerships and this has become a trademark of our success.

Funding Partners

We will work in partnership with funders to expand 'Get on Track' and other programmes for young people, and will continue to seek further funding to help us develop our support programme for athletes.

Our new regional strategy will identify development and delivery partners to support our work with young people and athletes. All partners will be quality assured and will be recognised for their expertise and skills. In addition we will commission technical expertise and develop partners to deliver the objectives of the Charity in ensuring best value.

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