

DESTINY FOOTBALL CLUB

BUSINESS PLAN 2016 – 2020



CONTACT:

Destiny Football Club

Okori Olero Road, Obanga Pe Wany

Ireda Shamba

C/O Box 765, Lira, Uganda

Tel: 0772162514 / 0752162514

Email: admin@destinyfc.co.ug

Website: www.destinyfc.co.ug

1.0 Introduction

Destiny Football Club (DFC) was formed in 2014 and the then committee fought a long and difficult battle for the team to gain entry to the FUFA Zonal League - a pinnacle which was reached in 2016. The club's performance has been mixed with success in the last two years but significantly good results and financial situation since then. Today in its 3rd, DFC remains the only Football academy in Lango with the best academy in Zonal League.

The club has operated with unincorporated status since its inception but, this year 2016, that situation became untenable with the club's finances in a parlous state. In May 2016 a group of local business people joined the committee at its AGM and encouraged club members to become a Community Interest Company (CIC) and this is what we are pushing for in a couple of weeks to form the directors of club.

The Directors will see the following benefits accruing from the creation of the Community Interest Company:

- Financial sustainability, providing security for the long-term future of the Club
- Real community benefit, meaning the Club will work more closely and in partnership with the local community
- Access to community grants, giving a potential source of funding for one-off schemes
- An increase in volunteers, reducing ongoing costs and increasing community involvement
- Increased attendance, resulting from increased community 'buy in'
- Increased transparency of the club's operations
- Attractiveness to sponsors, with increased prestige from involvement in a real community club.

This business plan, covering the period 2017 – 2020, states the vision for the club and details the aims and objectives to achieve that vision. It is a transformational vision and it will take time to make it all happen. However, the club's ambitions are not just for major items and big projects, but also for lots of small steps which in themselves will bring about positive change.

2.0 Club Structure

DFC will be a Community Interest Company (CIC), with its Directors. Membership of the CIC will be open to any resident of Lango sub-region and across for a fee of 30,000/= per annum and, at present, there are 4 members of the company. The Directors will be supported by a committee.

The founder of the club have an early aim of increasing the number of people involved with the club. The aims and objectives in section four highlight particular skills required in the areas of marketing and communications, youth football and fundraising but there is a general need for more willing bodies to help with the club's development. Attracting people to help with the club will be addressed through a focused community campaign and personal approaches by the Club founders. The Club is a member of Uganda Youth football Association and has a close relationship with FUFA and Northern Region Football Association.

3.0 Current situation (December 2016)

3.1 Federation of Uganda Football Association (FUFA) license

DFC urgently needs to secure its FUFA license. Key to this is DFC match home ground, demonstrating that the club has exclusive use of the ground. Significant progress has been made on this in recent months with Lira Town College and Lira Primary School and is now in the process of being finalized. In addition, the club founders have recently secured a training at Lira Town College.

3.2 Finance

Since registration with UYFA and FUFA, the founders of DFC CIC contributed among themselves and raised over 26,600,000/= which was used for 5th division league. There has also been a modest interest from the community for club membership. The founders are now focused on raising sufficient capital through sponsorship and fundraising for the 2017/18 FUFA Zonal and Regional league season.

3.3 Membership

There are currently 52 members of the club and majority are parents whose children are in the academy.

3.4 Players

The acting volunteer coach and manager are currently reviewing the academy players they wish to have signed up for regional league come August 2017. These agreements will be in place by the end of

March 2017. There is a desire to be able to attract more players and to pay the team at a higher rate. This is wholly dependent on the ability to fundraise and increase memberships over the coming months.

3.5 Facilities

We the founders are conscious that the facilities at Lira Town College fall below what is required of a modern and appealing football club. This therefore calls for an MOU with Lango Sports management, UTC – Lira, and Lango Sports as home match ground and getting a new training ground.

3.6 Networking

Accepting the serious competition of football, we recognise that, in recent years, several clubs have made progress regarding their facilities and community engagement. We have already started to identify clubs and individuals who will be willing to share their experiences and potentially offer advice in the coming months and years.

4.0 Our Vision and Values

4.1 Vision

A financially sustainable, community-focused club, playing at the highest possible level in Ugandan football.

4.2 Values

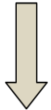
- Respect for the individual
- A passion and commitment to football for all and at all ages
- The promotion of the benefits of sport
- Working with our community
- Working in an honest, open and transparent environment

5.0 Aims and Objectives

DFC has seven stated aims supported by specific, timetabled objectives to achieve these aims. None of these aims are mutually exclusive and the interdependencies between them can be seen in the tables on pages 7-12. In addition to the club's aims, the club promotes three overarching themes which permeate throughout our plan. These are:

1. **Community** – becoming recognised as an important part of our community, being clear about what we contribute to the community and supporting that community wherever we can
2. **Quality** – Building quality into everything we do and achieving recognition for that wherever possible
3. **Equality** – we are fair and impartial offering opportunities for all.

Community



Quality



Equality



- ✓ To improve on-the-field performance
- ✓ To raise the profile of DFC through improved and increased communications
- ✓ To increase the number of people committed to helping the club
- ✓ To increase the number of Committee members and Directors
- ✓ To encompass the development of youth football
- ✓ To improve establish a home for DFC
- ✓ To improve financial sustainability

5.1 Aim

5.1.1 To improve on-the-field performance

Engaging in the development of youth football provides the long-term ability to increase quality player numbers. However, it is recognised that in the short term, improving team performance will attract community support and raise the profile of the club with associated financial and social benefits. Attracting three or four new team members, preferably with the experience of properly coached playing, would provide a bridge and potentially harness people who could contribute to the club long term.

No	Objective	Target/Timescale	Outcome
1	Clarify team membership for 2017/18	By end July 2017	
2	Increase numbers training locally <ul style="list-style-type: none">- attract from employer communications- attract new talent- word of mouth	20 players by 2017/18 season Target 3/4 new players	Lower % of p/t players Greater pool of choice Increase in numbers training
3	Increase coaching knowledge	Coaches to undertake CPD each year	Better squad performance
4	Training Confirm timescale for securing home ground Review training schedule Attract additional coaching staff Negotiate on cost of hiring training and match ground	All squad players training twice per week 1 additional coach for 2017/8 season	Better squad performance
5	Improve match ground facilities	See aim	

5.1.2 To raise the profile of DFC through improved and increased communications

The current profile of DFC is focused on match results. While positive change has been happening in the club over the past eight months, there is little or no knowledge of these changes out-with the close network in which the club operates. The club competes for community interest with all other sports and must raise its profile significantly if it is to change community perception and participation.

No	Objective	Target/Timescale	Outcome
6	Increase communications reach through use of community newspapers, radios, social media, e-newsletters and networks	Monthly insert to e-newsletter Use of Club internal communications At least 1 insert into each of the community newspapers each year Adverts and talk shows in radios Commencing March 2017	Increased information spread Potential to attract volunteers Sponsors see more interaction with community Demonstration of community support
7	Ensure regular communication with sponsors	Match with sponsor invites once per year. Hospitality, match etc. Ensure sponsors get all communications updates as above	Sustain sponsor support Potential to increase sponsor support
8	Ensure DFC website links to relevant websites	Immediately	Coverage for visitors
9	Ensure all shops/pubs/clubs/schools have poster with fixtures	For 2017/18 season	Increased gate numbers
10	Contact employers: ensure that staff rooms have fixture lists	For 2017/18 season	Increased gate numbers

5.1.3 To increase the number of people committed to helping the club

The business plan contains a significant number of actions and, while several of them require financial investment, the most urgent resource required is a number of enthusiastic and competent people to move actions forward. It is expected that the objectives detailed in this aim will also lead to the achievement of increasing the number of committee members and Directors.

No.	Objective	Target/Timescale	Outcome
11	Increase community knowledge and interest	Prepare press release around signing of MOU for match home ground, 3 rd anniversary and business plan - To local press - Circulate via e-newsletters and all local newspapers - - Radio Within one month MOU being signed and business plan finalised.	Community awareness increased
12	Attract community support and more people to help	Agree open day date Circulate via all avenues above Produce a list of tasks to be undertaken and roles to be filled. Issue to everyone there Arrange a social event for interested parties During 2017/18 regional League season	More people Home match ground Clarity of support needed Volunteers signed up Suggestions received Increase in attendances
13	Increase numbers attending games who might help	From start of 2017/18 Regionl League season, offer free entry to under 16's accompanied by an adult	Increase in number of young people attending
14	Increase number of company members	Directors to make list of people they will approach and aim for 10 new company members each	Consistency of support Increase in revenue Greater pool of support to call from

5.1.4 To encompass the development of youth football

At present, DFC has links, through common personnel, with under 10's, under 12's, under 14's and under 16's football. Successful and vibrant youth football provides the feedstock for future first team players. In its past, DFC enjoyed the benefits of such success with U17 boys team but the structure has waned in recent years and needs to be rebuilt.

No.	Objective	Target/Timescale	Outcome
15	Identify a Director with responsibility to take this forward	By March 2016	Firmly on agenda of DFC Company.
16	Identify a champion to take this forward	Review options for paid/unpaid support by August 2017	Additional resource with skills and experience Demonstration of commitment into practice
17	Produce plan for youth football <ul style="list-style-type: none">- full array of youth teams- increased number of coaches- better communications- links with schools/college/girls' football	During 2017/18 season	Full array of youth football ages playing More young people involved More adults involved in youth football Increased support
18	Develop a reserve team for 17+	To be determined	

5.1.5 To improve facilities at Lira Town College

The current state of club facilities - the pitch and changing/refreshment building - significantly detracts from the club's ability to improve its performance and attract community support. The poorly maintained pitch means that training is difficult and its condition in the winter consistently leads to

matches being postponed. We aim is to raise funds for facilities of which the club, its players and community supporters can be proud.

No	Objective	Target/Timescale	Outcome
19	Undertake minor repairs/improvements to existing changing facilities	Plan by end Feb 2018 Implement by end March 2018	
20	Replace existing changing/toilet & refreshment facilities	Year 1: undertake feasibility Outcome: outline plans, costs, etc.	Satisfies FUFA requirement Provides quality facilities Potential to increase size for increased pitch use Potential to increase refreshments offered = increased turnover Include medical/therapy facilities
21	Pitch replacement: Agree standard and size to be replaced Confirm SFA priority of Fort William Confirm HC lease implication Undertake feasibility or business case: cost/VAT/funding/benefit/income etc.	Year 1: undertake feasibility	Provides opportunity for multiple training at the same time Increases first team training = improves performance Increase in income – more users
22	Increase stand capacity	Feasibility during 2017/18	
23	Review operation and ownership of social club	Secure sustainable management model by 2017/18 season Negotiate lease by 2018	Provides income Ensures hospitality

5.1.6 To improve financial sustainability

No	Objective	Target/Timescale	Outcome (Per year)
24	Increase CIC membership to 50	By May 2017 = 15 By May 2018 = 20 By May 2019 = 50	Increase in turnover Increase in community engagement More choice for committee/directors
25	Increase membership of 50 club and grow to 100 club	By May 2017 = 20 By May 2018 = 50 By May 2019 = 100	Increase in turnover Increase in community involvement
26	Increase Attendance	By May 2017 = 500 By May 2018 = 1000 By May 2019 = 1500	Increase in turnover Increase in community engagement More choice for committee/directors
27	Sponsorship and fundraising	2017/2018 season = +20% on previous year 2018/2019 season = +30% on previous year 2019/2020 season = +40% on previous year	Increase in turnover Raise profile
28	Club products sold through 3 rd party	By May 2017 = 5,000,000 By May 2018 = 10,000,000 By May 2019 = 20,000,000	Increase in turnover Raise community profile

Achieving financial stability is key to the future of the club and we recognise this priority. The club has a number of income streams, each of which needs to be maximised in the short term.

6.0 Finance

The table below shows the forecast income and expenditure for DFC over the next three years. This excludes any project income and spend for which one-off grants may be available.

Year	Income (shs)	Expenditure (shs)	Surplus/Loss (shs)
2017/18	50,000,000	49,000,000	1,000,000
2018/19	75,000,000	73,000,000	2,000,000
2019/20	100,000,000	988,000,000	2,000,000

7.0 Staff

DFC will employ a team manager, coach and between 25-30 players under contract. The club is committed to ensuring that its employees receive the training and development required to deliver improved performance. This business plan demonstrates our ambitions to provide a new pitch and to take advantage of the new training pitch providing staff with environments conducive to excellent performance.

8.0 Supporters

DFC enjoys the encouragement of an increasing number of supporters. The club is committed to providing a safe and welcoming environment for all supporters, to increase the numbers attending games and appreciates feedback from supporters on how the club can continue to improve.

9.0 Summary

There are many community and economic benefits to be realised from maintaining the presence of an improved Destiny Football Club in the the FUFA Zonal League. In its 3rd year, the founders of the club are committed to its transformation in a number of ways. Improved team performance is the key aim and its achievement will increase community awareness and involvement.

The business plan details a significant number of actions, many of which require to be undertaken in the short term if the club's longer-term ambitions are to be realised. While there is confidence in the implementation of this business plan, its success is more likely to be achieved by increasing the number of people prepared to support the club in a variety of ways.

Significant progress has already been achieved in with the U17 academy and the club will shortly have a lease which satisfies FUFA requirements, attendance is up, performance has improved and there is more interest from players wishing to join the squad. There remains a task of scale in front of the club and all associated with it, but we are confident that success can be achieved through determined effort and a sustained focus on:

COMMUNITY QUALITY EQUALITY



A financially sustainable, community-focused club, playing at the highest possible level in Ugandan football.