Southend United Community and Education Trust
Impact Report
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1.0 Executive Summary

This report has been commissioned by Southend United Football Club (the Club) to assess the impact and value the work of the Southend United Community and Educational Trust (the Trust) makes to the lives of the thousands of people they engage with each year. The report supports the football club’s planning application for a new stadium at Fossetts Farm.

The research that underpins the report was informed by an analysis of data relating to programmes delivered over the year to 30th September 2016; consultation with key personnel at the Trust and the range of public and voluntary sector organisations that they currently work with. Our approach to measuring the impact and value of the Trust’s work is based on comprehensive national research undertaken from 2010-2013 for the Sported Foundation, and since deployed at over 300 community sports organisations.

Based on our research, during the period from 1st October 2015 to 30th September 2016, it was found that the Trust delivered approximately 75,000 hours of activities to almost 5,000 people in 63 different venues. On average, each one of these people were engaged for 15 hours and the clear majority were children, young people and young adults. Work is organised thematically and designed to improve social and community cohesion, health and well-being and education and skills. This approach directly supported Southend On Sea Council’s focus in their most recent Corporate Plan and Annual Report (2016), which was focused on the safety, health and prosperity of residents. Approximately one third of all participants in the Trust’s activities lived in an area within the top 30% most deprived in the country, an indication that they actively seek to work with people experiencing various forms of disadvantage.

The majority of stakeholders surveyed understood the Trust had a social mission and all were either very satisfied or satisfied with their work. Four out of five said they provided a service nobody else in the area provides and a greater number said they do things differently (in a better way) to other organisations. Crucially, two thirds of stakeholders said they helped them deliver a social impact that would not otherwise have been possible.

Staff are relatively young at an average age of 24, they live locally and believe the Trust is a healthy and happy place to work. The Trust invests in their professional development and the majority had achieved at least one formal qualification in the previous year. While the staff were generally representative of the communities they work in, progress can still be made to better reflect the diversity of Southend residents.

We calculated that the activity we were able to analyse delivered a minimum cost saving to society over the period from 1st October 20th to 30th September 2016 of £4,280,792 to local communities. With accelerated growth over the next period through exclusive access to new facilities, developed as part of the stadium relocation, we would anticipate increased levels of impact and social cost savings rising to £5,992,000 within one year of the new stadium being fully
operational. This would represent a further £1,711,208 of cost savings generated by the Trust because of the football club stadium relocation.
2.0 Introduction and Context

The report has been prepared by the research and technology company Substance who provide monitoring and evaluation services to all Premier League and Football League Community Trusts and who suggested in their Football Foundation report ‘Football and Its Communities’ (2006) that the building and redevelopment of stadia can help deliver on a wide range of social agendas, including health, sports participation, social inclusion and crime reduction.

The football club, currently playing in EFL League 1, have plans to build a new 21,000 seater stadium at Fossetts Farm, north of the city centre. It is committed to ensuring the stadium development contributes to the physical regeneration of Southend through enhanced conference, retail and leisure facilities.

The Club, through its ongoing support of the Trust are equally committed to ensuring the charity contributes to the social and economic regeneration of the area by delivering an enhanced education and community programme.

Southend on Sea Borough Council is committed to working with and listening to their communities and partners to achieve better outcomes for all its residents. They have a vision of ‘creating a better Southend’ and have prioritised the safety, health and prosperity of residents in their most recent Corporate Plan and Annual Report (2016). Substance has been commissioned by the Club to assess the scale and nature of the work of the Trust, how this contributes to objectives set out in the Council’s Corporate Plan and assess the potential for future impact across Southend and surrounding areas.

The report provides:

- An estimate of the value of the work undertaken by the Trust over the previous 12 months.
- Mapping of venues and participants currently engaged by the Trust.
- Perceptions of the Trust by local stakeholders and partners.
- A profile of the staff employed by the Trust and their perceptions of the organisation and the work they do.
- An estimate of the likely value of the work undertaken by the Trust following the opening of the new stadium, based on estimated increases in delivery identified following consultation with Club and Trust staff.

The report has been informed by an analysis of the projects undertaken by the Trust during the year to 31st September 2016, consultation with Trust staff and the range of public and voluntary sector organisations that they currently work with. It is split into four main sections that in turn address:

The Work that The Trust does

- Who The Trust work with
- The impact and value of The Trust as an organisation
- The impact and value of The Trust’s work
3.0 Methodology

The bulk of the data used for this valuing exercise was collated using Substance’s Views software. Views is a project management and impact reporting platform used by hundreds of organisations in the statutory, voluntary and charitable sectors who deliver personal and social development outcomes. Developed with backing from the National Endowment for Science, Technology and the Arts and the Cabinet Office it helps both frontline deliverers as well as funders and commissioners to assess and improve what they do.

In football, Views is used by all professional football club Community Trusts and Foundations in the English Premier and Football Leagues. Both the Premier League Charitable Fund and Football League Trust utilise Views with member clubs at a Programme Level to monitor work, participants, outputs and outcomes. Views also supports the Sportworks application which was developed based on comprehensive research undertaken from 2010-2013 by Substance for the Sported Foundation. The key objectives of the research were to:

- Assess and demonstrate the value of the sport for development sector
- Identify how to improve the planning and effectiveness of delivery across a

A full explanation of the approach and the research that underpins it is provided in the Sportworks research report. In broad terms, based on the demographic profile of participants, the model generates a risk score (or assessment of the likelihood of participants facing a range of social problems) and an impact score (or assessment of the degree to which that risk will be reduced by project activity). It then calculates the proportionate reduction in the financial burden to society associated with the reduced likelihood of participants facing negative outcomes relating to their:

- Involvement in crime and anti-social behaviour
- Educational attainment
- Educational attendance
- Substance misuse
- Wellbeing
- Fitness
- NEET status

Sportworks was piloted with 3,888 projects from 198 agencies over a six-month period up to 31st March 2012. It is now being used by over three hundred sport for development projects including a number of professional football clubs. In order to further validate our research, we conducted a survey of the Trust’s stakeholders in order to generate feedback on how other organisations view their work and the impact it has. A list of organisations that had worked with the Trust was generated, the survey was prepared and a sample of 156 organisations invited to complete it online.

Finally, we conducted a survey of the Trust’s staff to generate an understanding of their profile, the work they undertake and the impact they think it has. Substance has provided similar reports for Luton Town, Exeter City, Millwall, Brentford and
Tottenham Hotspur in relation to respective stadium development proposals and issues.
4.0 The Work that the Trust Does

Established as a registered charity in 2004 the Trust has a vision of ‘utilising the power of sport and the vehicle of Southend United to have a positive influence on people’s lives’. It has a mission of engaging 1,000,000 people through the brand of Southend United by 2026.

Based at the football club in the Roots Hall Stadium, the Trust currently delivers a range of programmes across Southend and South Essex. Its work is organised into four main themes in order to deliver its charitable objectives. These are:

- Sports Participation
- Education and Skills
- Health Improvement
- Social and Community Cohesion

Within its broad portfolio, The Trust delivers approximately 25 separate programmes of work across Southend and South Essex. This work is underpinned by an approach that ensures access is open to all members of the community.

4.1 Sports Participation

The provision of opportunities to engage in sport and physical activity is a theme that runs throughout the Trust's work including those with a focus on wider social outcomes. However, for a number of initiatives, increasing physical activity is the primary objective particularly amongst disadvantaged groups where participation rates have historically been low. The Trust delivers high quality sports provision in local schools and the wider community throughout the year. These include curriculum time coaching and after school clubs, holiday clubs and match day activities.

4.2 Health Improvement

The Trust deliver a range of initiatives aimed at improving physical and mental health and well-being, including the award winning Blues Bodycare programme. Programmes are designed to encourage children, young people, families, and older people to become more active and remain healthy.

These two thematic areas of work support Southend on Sea Borough Council’s priorities of:

- Actively promoting healthy and active lifestyles for all.
- Improving the life chances of residents, especially vulnerable children and adults by working to reduce inequalities and social deprivation across communities.

4.3 Education and Skills

The Trust provide alternative learning opportunities for children and young people by delivering vocational and academic programmes, including some specifically aimed at people not in education, training or employment. They also run the Government’s
flagship youth programme, the National Citizens Service which is aimed at 16-18 year olds and includes participation in a social action project and a residential experience. The Trust are also responsible for delivering Level 1 – 3 Traineeships, Apprenticeships and BTEC courses.

This thematic area of work supports Southend on Sea Borough Council’s priority of:

- Ensuring residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment.

4.4 Social and Community Cohesion

The Trust work largely with young people in the 12-19 age range, delivering structured activities in the evenings and at weekends. Funding partners for these programmes include Essex Police, Southend on Sea Council and the Premier League. Young people engaged in social and community cohesion programmes are often referred to their own education and skills courses, as well as those of other local providers.

This thematic area of work supports Southend on Sea Borough Council’s priority of:

- Working in partnership with agencies to tackle crime.
- Creating a safe environment across the town for residents, workers and visitors.
- Look after and safeguard children and vulnerable adults.
5.0 Who The Trust Work With

5.1 The Trust’s Participants

We found an additional 2,000 children aged 10 – 11 engaged in the Trust’s Move and Learn Project during the one year period under investigation. Move and Learn is a school based initiative designed to encourage physical activity and create awareness of the benefits of a healthy diet and active lifestyle. This activity was not included in the social valuing exercise as the children who participated in the six week programme were not recorded as individual participants on Views.

In terms of the demographic profile of the 4,990 participants, 68%, or 3,413, of those involved were males and 32%, or 1,577, were females. The largest proportion of participants were White or White British (93%), with just over 2.5% Black or Black British and a similar percentage Asian or Asian British.

Although this is comparable with the ethnic make-up of residents across Southend with 91.6% White or White British, 3.5% Asian or Asian British, 2.1% Black or Black British and 2.1% of mixed heritage, the Trust might want to develop strategies to increase the numbers of black and minority ethnic participants, through more targeted work in wards such as Victorian or Milton and by working with more black and minority ethnic organisations.

In terms of age, where this information was available, the largest proportion of participants were in the 11-25 age group, which is the target focus for much of the Trust’s work, with approximately 55% aged 11-15 and 15% aged 16-20. Interestingly, the age range covered children below school age up to two participants aged 90 or over.

It is not possible to provide accurate information on the number of participants who declared themselves disabled as this information was not collected by project staff. Less than 1% of participants were reported as having a disability; we believe this is an underestimation as there was good evidence of work with disability groups, so we would recommend project staff being supported to collect this data in the future.

Using the geocoded data, it was also possible to identify whether participants lived in areas that were rated high or low in the Indices of Deprivation 2015. This helps to tell us whether The Trust, as an organisation that seeks to work with people experiencing various forms of disadvantage, is working with its target population.

The data shows that 33% of the people the Trust worked with came from areas that are in the top 30% most deprived in the country, with 20% from areas amongst the 20% most deprived and almost 8% from amongst the 10% most deprived. This demonstrates that a significant proportion of the Trust’s work is reaching people experiencing the most social disadvantage.
In some of the more targeted programmes of work, such as the Kicks programme which aims to reduce youth crime and anti-social behaviour and provide opportunities for personal development and pathways into training and employment, the percentage of people from the most deprived neighbourhoods was much higher. Here, almost 50% of the participants were from areas that are in the top 30% most deprived in the country.
This was further illustrated in a programme delivered in partnership with the Police and Crime Commissioner which was primarily targeted at young men living in the most socially deprived neighbourhoods in the borough. Here, almost three quarters of participants lived in the areas that are in the top 30% most deprived in the country and almost half in the top 10%.

Figure 3: Distribution of PCC Programme Participants in ID areas

This demonstrates that the Trust staff have a very good understanding of how to engage the ‘right’ people in programmes which have a personal or social development objective. At the same time, the Trust delivers a programmes of activities across all parts of Southend and successfully engages with people from a range of social backgrounds.

5.2 Mapping Participants

The maps below show the distribution of the participant postcodes first in the broader Southend and South Essex area and then in the immediate vicinity of Roots Hall Stadium. These graphically illustrate how the Trust is delivering impact in the locality and the success that they have had in engaging people, mostly young people, in its work.

Both maps also show where the highest concentrations of participants are located in the areas of highest deprivation, which are indicated by the areas shaded in purple and then red.

The clear track record the Trust have in delivering activities, particularly in the locality of the Roots Hall Stadium, should give confidence that the new facilities will build on and enhance long standing work in the local areas that exists already.
Map 1: Participants in Trust programmes living in Southend and South Essex

Map 2: Participants in Trust programmes living within a five-mile radius of Southend United Football Club
6.0 The Impact and Value of the Trust as an Organisation

Through an internal audit of the Trust's work we used a number of measures to test the quality of its operation in terms of whether:

- The Trust is a good organisation to work with.
- What local benefits the Trust’s work delivers.

Internal audits look at the impact of the organisation itself and represent a kind of ‘health check’ that can provide a baseline against which future Community Benefit Reports can be assessed as the organisation grows. The approach used is based on social auditing practices that have been utilised elsewhere, and contains both 'external facing' measures and 'internal facing' measures. External measures are those that have an impact beyond the organisation, such as its spending footprint and work with other organisations, whilst internal measures are about how the organisation functions.

6.1 External Measures

For this element of the audit we made use of and considered:

- A Stakeholder Survey.
- Player community appearances.
- Staff travel.

6.1.1 Stakeholder Survey

We conducted a survey of the Trust stakeholders in order to generate feedback on how other organisations view the Trust. A list of organisations that had worked with the Trust was generated through consultation with the Senior Management Team. A survey was then prepared and a sample of 152 organisations invited to complete it online.

Of the 102 organisations we were able to deliver the survey to, responses were received from 35 organisations, representing a response rate of 34%.

In terms of profile, respondents were asked what relationship they had with the Trust. The highest proportion were clients (34%) local authority departments (14%), funders (11%) and local businesses (6%). Just over 20% of organisations selected ‘other’ rather than the pre-defined options, these included the Fire and Rescue Service, local Volunteer Centre and Adult Community College.

In terms of the area of work they had a relationship with the Trust around, perhaps unsurprisingly, most organisations worked with them on sports projects (57%), although an equal number suggested it was in relation to their education work. 40% mentioned community engagement and 20% the area of health and the same percentage again in relation to social and community cohesion.

Respondents were asked to rate their satisfaction with the Trust on a five-point scale from very satisfied to very unsatisfied. The response was overwhelmingly positive with 57% ‘very satisfied’ and 43% ‘satisfied’. Encouragingly, no responses were recorded for unsatisfied or very unsatisfied.
In terms of their impression of the main focus of the Trust’s work most indicated that they deliver ‘sports alongside other work with a social objective’ (49%) whilst a significant minority (17%) indicated that they are ‘an education and skills organisation’. Providing opportunities to play sports (3%) and play football (26%) were also recognised. Two respondents chose ‘other’ and mentioned that the Trust provide opportunities to attend football matches at Roots Hall Stadium.

This breadth of response is important as it demonstrates that most organisations think that the Trust is more than just a sports provider and has a broad ‘sports for development’ approach with a particular focus on education and skills. However, it may also be influenced by the organisations that chose to respond and the nature of the work they do with the Trust.

<table>
<thead>
<tr>
<th>Respondents were also asked to say whether they agreed or disagreed with various statements about the services the Trust provided. Table 1 Southend Community and Educational Trust Services</th>
<th>Agree</th>
<th>Disagree</th>
</tr>
</thead>
<tbody>
<tr>
<td>They provide a service we could easily have got elsewhere</td>
<td>18%</td>
<td>82%</td>
</tr>
<tr>
<td>They provide a service nobody else in the area provides</td>
<td>63%</td>
<td>37%</td>
</tr>
<tr>
<td>They provide a better quality service than others in the area</td>
<td>82%</td>
<td>18%</td>
</tr>
<tr>
<td>They do things differently to other organisations - in a good way</td>
<td>88%</td>
<td>12%</td>
</tr>
<tr>
<td>They didn’t deliver any more than was expected</td>
<td>24%</td>
<td>76%</td>
</tr>
</tbody>
</table>

These responses demonstrate that the Trust is a much respected local organisation and adds significant value to the work of others, mainly through providing resources to deliver programmes to their clients or service users. Almost one third of stakeholders suggested that the Trust help them access funding to deliver their own programmes of work, which demonstrates they are a good partner to develop work alongside. Crucially, in terms of delivering social impact, 61% of stakeholders thought that the Trust helped them to deliver a social impact that would not otherwise have been possible. Over 36% said they were unsure or didn’t know and encouragingly only one person who responded to the survey thought they did not.
Accompanying comments included:

‘Some of our participants went on to play football for clubs. The football sessions had an impact on their long-term recovery’.

‘They continually assist us in improving health and reducing obesity for people with learning disabilities as well as providing opportunities to experience both a match day and stadium tour that our students would otherwise not have a chance to experience’.

We asked respondents to provide us with 2 keywords that described the Trust as an organisation. We then used the responses to generate a ‘word cloud’ and the outcome is presented below. The larger the word, the more frequently it was used. The most commonly cited words were ‘engaging’, ‘positive’ and ‘football’.

**Figure 4: Trust Word Cloud**

These words were accompanied by a wide range of more developed thoughts about the benefits that the Trust delivers, three of which are represented below. What is particularly interesting is that many of these comments suggest that the Trust adds capacity to the work that other organisations do as well as delivering positive outcomes through their own work.

‘Professional and friendly, treated our patients in a very non-judgemental way’.

‘They’re just an excellent organisation to work with that allow both the society and our students opportunities to grow from new and beneficial opportunities’.
‘They have delivered an excellent NCS experience for local young people’

Of course, no organisation is perfect but the most mature will use negative and constructive feedback to reflect on what they do and improve on it. The stakeholder survey did suggest some areas for improvement as the Trust develops. Among the suggestions made by stakeholders were a request for more female and disability work as well as programmes targeted at the 25 plus age group. Other suggestions included a wider variety of volunteering roles being made available as well an improved articulation and communication of the impact the Trust makes locally.

This suggests that communicating to local people more effectively, about their work and what they have to offer, is important, but so too is recognising the partnerships they have and the roles of other organisations in them. Communicating the impact made by the Trust should be helped by this report.

6.1.2 Player Community Appearances

The Trust recorded over 200 player appearances as part of its work in the year. These appearances, which included every member of the professional playing staff and the management team, were at a total of 62 individual events during this period. These included question and answer sessions, award and graduation ceremonies and sports projects in schools, academies and community facilities. This is particularly impressive and further demonstrates the commitment of the Club to the work of the Trust.

It should be said that this figure was not the total number of player appearances in Southend during the period, only those organised by the Trust. There was evidence of visits by players to other local agencies organised by the football club itself.

6.1.3 Staff Travel

The majority of staff (88%) live in the borough of Southend with the remaining 12% living in south Essex. This is evidence that the Trust have generated employment for local people as it has grown over the last few years. Almost a third of staff use public transport or walk to work while the remainder travel to and from work by car on their own. No staff car share. This could be because many of the staff need their own transport due to the nature of their role within the Trust. However, it might be worth exploring a car share or cycle scheme in order to reduce the amount of carbon dioxide emissions and the environmental impact of the Trust.

6.2 Internal Measures

For this element of the audit we considered:

- Governance arrangements.
- Financial performance.
- Staff profile, development and perception.

6.2.1 Governance

It is vital for any business to be well run. However, for a charitable organisation with objectives focused on delivering positive social change it is also important to have a transparent governance structure and operational practices.
The Trust has the following charitable objects:

- To promote community participation in healthy recreation by providing facilities for the playing of association football and other sports capable of improving health.
- To provide and assist in providing facilities for sport, recreation or other leisure time occupation of such persons who have need for such facilities by reason of their youth, age, infirmity of disablement, poverty or social and economic circumstances or for the public at large in the interests of social welfare and with the object of improving their condition of life
- To advance the education of children and young people through such means as the Trustees think fit in accordance with the law of charity.

The charity’s trustees are:

- Mr. Geoffrey King (Chair)
- Mrs. Helen Giles Norbury
- Mr. Nigel Brunning
- Mr. William Hill
- Dr Jose Garcia

The Trust has a range of policies and procedures in place that underpin their good governance and ensure that they meet both statutory and procedural obligations. These include:

- Trustee Induction Pack
- Equality Policy
- Health and Safety Risk Assessment Policy
- Business Continuity Plan
- Safeguarding Children Policy
- Vulnerable Adults Policy
- Recruitment and Selection Policy
- Staff Appraisal Policy
- Supervision Policy
- Staff Development Policy
- Data Protection Policy
- Data Sharing Policy
- Trustee Conflict of Interest Policy
- Redundancy Policy
- Volunteer Policy
- Managing Absence Policy
- Quality Assurance policy
- E-Safety Policy

6.2.2 Financial Performance

In order to ensure effective delivery and on-going viability any organisation needs to be financially solvent and financially prudent. This is no different for charitable Trusts. Indeed, without it, the delivery of social benefits to beneficiaries and stakeholders, becomes more difficult if not impossible.
The Trust retain adequate funds to cover expenditure arising from standard operations and the reserves policy of the trustees is to ensure the charity can continue to operate activities for at least 12 months. In its financial accounts for 2015 The Trust had an income of £469,448 and expenditure of £463,502, which produced a surplus of £5,946. This compared to the previous year when the income was £431,194 and expenditure of £415,111 resulted in a surplus of £16,083. Table 3: Financial Performance

<table>
<thead>
<tr>
<th>Financial Year End</th>
<th>Income</th>
<th>Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>August 31st 2015</td>
<td>£469,448</td>
<td>£463,502</td>
</tr>
<tr>
<td>August 31st 2014</td>
<td>£431,194</td>
<td>£415,111</td>
</tr>
<tr>
<td>August 31st 2013</td>
<td>£364,954</td>
<td>£325,470</td>
</tr>
<tr>
<td>August 31st 2012</td>
<td>£305,248</td>
<td>£327,627</td>
</tr>
<tr>
<td>August 31st 2011</td>
<td>£300,893</td>
<td>£325,313</td>
</tr>
</tbody>
</table>

It should be noted that the Trust has successfully brought much of this investment in to the local area from grant giving charities including the Premier League Charitable Fund as well as commercial organisations, much of which has only been possible due to their close association with the football club. This investment has enabled programmes to be delivered at a number of sites and throughout Southend.

The Trust expects to continue to grow over the next period, despite the difficulties faced in attracting new sources of funding by the charitable and voluntary sector. Although the climate is challenging and likely to remain so for some time, the Trust is exploring new sources of funding, including through direct commissioning arrangements, and expects to take advantage of any new opportunities that are presented.

6.2.3 Staff

The Trust have 28 full time staff led by Chief Executive Dale Spiby. As part of the Community Benefit Report, Substance conducted a staff survey, which considered:

- Staff profile.
- The range of work staff undertake.
- Social value.
- Professional development.

Of the 25 staff that responded to the survey, 21 were full time employees (84%), 1 was part time (4%) and 3 were contract / casual employees (12%).

The male/female split of staff was approximately three-quarters male (76%) and one quarter female (24%). However, the Trust are working on ways to balance the ratio; for example, the most recent full time recruits have been female due to the introduction of an apprenticeship scheme.
Almost all staff (96%) defined themselves as ‘White or White British’, none of the staff defined themselves as either ‘Black or Black British’ Asian or Asian British or of ‘Mixed Heritage’. One person (4%) defined themselves as ‘Other’. Although this loosely reflects the ethnic make-up of Southend and south Essex, working on ways to attract more black and minority ethnic staff could help increase the number of non-white participants. The age profile of staff is relatively young with only three members of staff aged 30 or over. The average age of staff is only 24, which is indicative of the Trust’s focus on delivering front line sport and physical activity programmes.

None of the members of staff who answered the survey said they had a disability. Creating opportunities to attract more disabled people to work with the organisation might be one area for future development, particularly so they can be seen to be delivering all of their charitable objectives.

### 6.2.4 The Range of Work Staff Undertake

Staff were asked to say how many projects they had worked on in the preceding 12 months. This is an important measure as it helps gauge the extent to which staff work across departments and have a wider role in the Trust’s work. Only one member of staff worked on one project, the full results suggest that most staff work across a portfolio of projects, with 8% working on two or three projects, 24% working on four or five projects; 20% working on 6 to 10 projects; and 36% working on more than 10 projects.

### 6.2.5 Social Value

Five staff (20%) had undertaken volunteering roles during work time. Allowing staff to give time through volunteering is something good employers are encouraged to do and it helps increase the positive social impact they have with local organisations. A larger number of staff (36%) took on volunteering roles outside of their work time, mostly supporting local sports clubs.

In addition, the Trust recorded 40 volunteers who had given their time to support the delivery of activities, including organising and managing teams, officiating and carrying out administration duties. In the main these volunteers were male (67%), white (100%) and under the age of 25 (100%).

All forms of volunteering are to be welcomed but the Trust might consider recruiting a more diverse range of people to support the growth of the charity and the range of activities it delivers.

Staff were also asked to highlight areas where they felt their paid employment had delivered a positive social impact. A wide range of examples were received, a selection of which are presented below in relation to the Trust’s core objectives.
6.2.6 Professional Development

A final area of the survey asked staff to say how their own skills had been improved through working for the Trust.

All members of staff indicated that they had received at least one qualification or certificate as a result of working for the Trust, with 95% receiving two, 82% gaining three, 65% gaining four and 47% staff had received five qualifications/certificates.

Over 59% of staff had attended at least one conference or seminar during the previous 12 months, 12% had attended one, 20% two or three and the remainder between four and seven. Many staff also spoke in enthusiastic terms about working for the Trust and how the organisation had improved their skills, knowledge and experience.

Staff Quote: ‘Staff meetings, attending projects and activities, experience of gathering evidence for funding applications and meeting with partner organisations’. 
These findings demonstrate that the Senior Management Team invest in the development of their staff, creating opportunities and encouraging them to improve their own knowledge, skills and abilities, which they believe will lead to better outcomes for the people they work with. Perhaps the best testament to staff satisfaction however lies in employees’ commitment to the organisation as expressed in the very low levels of absenteeism. When asked how many days that they had had off work due to illness in the preceding 12 months the average was just 1 day per staff member with only one person indicating they had had longer than five days’ absence at once and the majority saying they had no recorded absences. These figures, and the ongoing investment in staff development suggest that the Trust is a healthy and happy place to work.

Staff Quote: ‘Developed my people skills a whole lot, also learning how to communicate in a variety of different ways and gaining more confidence whilst coaching at sessions’.
7.0 The Impact and Value of the Trust’s Work

7.1 Sportworks

The approach adopted to impact measurement and valuing was based on comprehensive research undertaken from 2010-2013 by Substance for the Sported Trust. Sported was established as a result of the legacy promises of London 2012 that vowed to use sport to change the lives of young people. It is now the largest organisation supporting thousands of community and grassroots organisations across the UK who deliver sport for development. Established by Sir Keith Mills GBE, Deputy Chairman of London 2012 and Chief Executive of the London Olympic Bid, Sported has over 2,300 members, has distributed over £2.4 million in grants to date and through providing support to its member organisations, is giving well over 200,000 young people an opportunity to access sport.

In 2010 Substance were commissioned by Sported, to conduct a comprehensive piece of research, creating the business case for investing in sport for development work for disadvantaged young people in the UK. The key objectives of the research were to:

- Assess and demonstrate the value of the sport for development sector.
- Identify how to improve the planning and effectiveness of delivery across a range of social policy domains.

A full explanation of the approach and the research that underpins it is provided in the Sportworks research report. In broad terms, based on the demographic profile of participants, the model generates a risk score (or assessment of the likelihood of participants facing a range of social problems) and an impact score (or assessment of the degree to which that risk will be reduced by project activity). It then calculates the proportionate reduction in the financial burden to society associated with the reduced likelihood of participants facing negative outcomes relating to their:

- Educational attainment
- Educational attendance
- Substance misuse
- Wellbeing
- Fitness
- NEET status.
- Involvement in crime and anti-social behaviour

Sportworks was piloted with 3,888 projects from 198 agencies over a six-month period up to 31st March 2012 and was launched by Sir Keith Mills at a high profile event hosted by Deutsche Bank in May 2013. It is now being used by over three hundred sport for development projects including a number of professional football clubs.

7.2 Impact and Value

Using data entered into Views and based on an assessment of the 4,990 participant records with valid postcodes and other demographic data and taking account of associated confidence scores we determined that the minimum value of the Trust’s work was £4,280,792 during the period from 1st October 2015 to 30th September 2016. This overall value relates to the impact
scores attributed to each of the outcome areas that are described in the previous section and illustrated in Figure 5 below.

**Figure 5: The Trust’s Summary Value**

![Bar chart showing the relative contribution of different outcomes]

The relative contribution from each of these outcome areas to the overall cost savings relates both to the level of impact but also the cost associated with different social problems, which are highest in relation to substance misuse. As such we identified cost savings that ranged from £2,340,404 for reductions in substance misuse through to £63,778.25 for reductions in female obesity.

It should be noted that these estimates are likely to represent an *underestimation* of the full cost savings achieved, given that we have factored in the full range of confidence limitations relating to data quantity and quality. Furthermore, whilst the vast majority of the people the Trust worked with were in the appropriate age range for consideration by Sportworks, the tool will not have fully reflected the value of the work the organisation does with participants in the over 25 age range.

### 7.3 Additional Value

In addition to the work that was subjected to the initial Sportworks analysis we have identified a range of other educational activities and associated participation that were not recorded in Views in a manner that precluded the analysis being under ‘view’. This additional work is however a crucial ingredient and why its inclusion via a different methodology is appropriate. Not to include these activities, undertaken by the Trust, would fail to recognise the community benefit to the residents of Southend.

We have now been able to include this work in the calculations based on our assessment of there being an additional 3,592 participants attending sessions during the reporting period at a range of educational programmes including:

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1 The number of additional unique participants has been estimated on the basis of aggregated non personalised data. For each programme we have estimated participant numbers on the basis of the minimum number possible from the data available, e.g. for a programme with multiple sessions and repeat attendances we have used the largest attendance at any SINGLE session as the figure for ALL sessions.
- Pre-school clubs
- After school clubs
- Lunchtime clubs
- School PE and PPA sessions
- Move & Learn
- BTEC

We are confident that the profile and scale of work delivered and socio-demographic background of participants attending these sessions is sufficiently consistent with the wider profile of the Trust’s work to enable us to extrapolate findings from the more detailed analysis. On this basis we have now produced a revised calculation of the minimum value of the Trusts work across each of the seven outcome areas. The revised valuation, for the period from 1st October 2015 to 30th September 2016, and based on the full profile of the Trust’s work with a minimum of 8,582 participants is £7,362,106.

7.4 Future Targets

Although our valuing of work undertaken is based on detailed data about actual work carried out during the previous year, it is almost impossible to predict precisely how access to new facilities will increase this delivery in the future. This is especially true in relation to the impact on individual lives and the contribution made to reducing their risk of negative social outcomes. The precise shape of work that will be delivered, who is engaged and how long they attend as well as the actual impact of the work on individuals is dependent on many different variables between now and when the stadium and ancillary facilities begin operation.

However, using our research as a reasonable basis on which to predict increases in delivery and impacts, we can provide an estimate that the value of work undertaken will increase significantly. This is based on two assumptions: that the Trust works with an additional 2,575 people, predominantly children and young people, at the new facilities; and that the contact hours of those engaged in the programmes increases. The Trust have set some ambitious targets to achieve a 40% increase in the impact of their sport for development programmes from £7.36m of cost savings delivered annually to £10.3 million.

These figures have been arrived at following consultation with both Club and Trust staff about the use of three new community facilities which will be used by the Trust, free of any charge. These are a new Learning Zone adjacent to the Community Dome, a full sized artificial pitch and an indoor ‘health’ space. In addition, the Trust will have new and improved office space which will support the growth of the charity, something which will be required to manage this new work as well as sustain the large outreach programme currently being delivered across Southend.

The Trust have set three new targets against which they wish to be measured:

- An additional 2,575 people engaged in new Trust programmes, twelve months after the facilities have been operational. This would mean a total of over 11,000 recorded participants in at least one programme of work.
- An additional 1,025 sessions delivered at the three facilities within the same period; this would result in the Trust delivering 6,880 individual sessions during the year.
- Average contact hours for participants engaged in programmes at the three new facilities being a minimum of 19.5 hours, a 30% increase on current rates.
This will be achieved by managing a term time and school holiday programme delivered from 9am each morning until 10pm in the evening at each of the three facilities.

Work will be continued under the Trust’s four main thematic areas of sports participation, education and skills, health improvement and social and community cohesion.

The first thematic area, which is primarily concerned with promoting active lifestyles and increasing access to mainstream sports opportunities, will engage 533 new participants. This excludes children and young people using the artificial pitch during term time as part of their mainstream education. This is in line with the methodology used to determine the social cost savings attributed to the Trust to date, i.e. only measuring the impact of long term development projects that seek to build relationships and provide ongoing support. However, projects aimed specifically at children, young people and adults known to be under represented in terms of their sport and activity participation will be counted. These include projects aimed at girls and women, people with physical and learning disabilities and black and minority ethnic communities.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Facility</th>
<th>Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Futsal Training / Games</td>
<td>Artificial Pitch</td>
<td>9am - 3pm</td>
</tr>
<tr>
<td>Football Training / Games</td>
<td>Artificial Pitch</td>
<td>9am - 3pm</td>
</tr>
<tr>
<td>After School Sports Clubs</td>
<td>Learning Zone</td>
<td>3pm - 7pm</td>
</tr>
<tr>
<td>Sports Clubs</td>
<td>Artificial Pitch</td>
<td>3pm - 10pm</td>
</tr>
<tr>
<td>Sports Leagues</td>
<td>Artificial Pitch</td>
<td>7pm - 10pm</td>
</tr>
<tr>
<td>Premier League Girls</td>
<td>Artificial Pitch</td>
<td>3pm - 7pm</td>
</tr>
<tr>
<td>Holiday Soccer Schools</td>
<td>Artificial Pitch</td>
<td>10am - 3pm</td>
</tr>
<tr>
<td>Physical and Learning Disability Projects</td>
<td>Artificial Pitch</td>
<td>10am - 3pm</td>
</tr>
<tr>
<td>Football for the Unemployed</td>
<td>Artificial Pitch</td>
<td>10am - 3pm</td>
</tr>
</tbody>
</table>

The second thematic area is also about encouraging healthy lifestyles but targeted at the most vulnerable children, young people and adults in order to reduce inequalities and social deprivation across communities. This work will be further developed by introducing new programmes of work aimed at people recovering from cancer and physically inactive men, particularly those most unlikely to visit their GP. This thematic area will deliver an additional 520 people per year to the target.
The third thematic area of the Trust’s work ensures that young people are prepared for the world of work, through access to education, training or pre-employment programmes. Additionally, that young adults identified as being most in need of support are helped to make the transition into the world of work and become lifelong learners. This thematic area will ensure an additional 520 participants contribute to the overall target.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Facility</th>
<th>Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Young People 'Keep Active' Programme</td>
<td>All</td>
<td>3pm - 7pm</td>
</tr>
<tr>
<td>GP Health Referral Programme</td>
<td>Health Space</td>
<td>3pm - 7pm</td>
</tr>
<tr>
<td>Senior Shrimpers</td>
<td>Learning Zone</td>
<td>10am - 7pm</td>
</tr>
<tr>
<td>After Cancer Exercise Programme</td>
<td>Health Space</td>
<td>10am - 7pm</td>
</tr>
<tr>
<td>Walking Football</td>
<td>Artificial Pitch</td>
<td>10am - 7pm</td>
</tr>
<tr>
<td>Health Checks Programme</td>
<td>Health Space</td>
<td>7pm - 10pm</td>
</tr>
</tbody>
</table>

The final thematic area also has potential to grow and has proven to deliver some of the biggest impacts generated by the Trust’s work. This area of work is concerned with ensuring Southend is a safe place to live and work, free from anti-social behaviour and crime, reducing offending behaviour and making neighbourhoods more socially cohesive. Existing Kicks programmes will be developed, new community safety initiatives created and targeted work aimed at young people in the care system and homeless people introduced. This area of work will account for an additional 360 people.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Facility</th>
<th>Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Numeracy / Literacy / IT Support</td>
<td>Learning Zone</td>
<td>9am - 3pm</td>
</tr>
<tr>
<td>Accredited Learning Programmes / BTEC</td>
<td>All</td>
<td>9am - 3pm</td>
</tr>
<tr>
<td>Apprenticeships</td>
<td>Learning Zone</td>
<td>9am - 7pm</td>
</tr>
<tr>
<td>National Citizens Service</td>
<td>All</td>
<td>3pm - 10pm</td>
</tr>
<tr>
<td>Premier League Stars</td>
<td>Learning Zone</td>
<td>9am - 3pm</td>
</tr>
<tr>
<td>Sports Coaching Qualifications</td>
<td>All</td>
<td>3pm - 10pm</td>
</tr>
<tr>
<td>Enterprise Academy</td>
<td>All</td>
<td>10am - 7pm</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>Facility</th>
<th>Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kicks (Development)</td>
<td>All</td>
<td>3pm - 10pm</td>
</tr>
<tr>
<td>PCC Kicks (Development)</td>
<td>All</td>
<td>3pm - 10pm</td>
</tr>
<tr>
<td>Young Carers Programme</td>
<td>All</td>
<td>10am - 7pm</td>
</tr>
<tr>
<td>Community Safety Initiative</td>
<td>All</td>
<td>10am - 3pm</td>
</tr>
<tr>
<td>Homelessness Programme</td>
<td>All</td>
<td>3pm - 10pm</td>
</tr>
</tbody>
</table>
Sportworks estimated that the work delivered by the Trust in the year to 30th September 2016 would have had a minimum value in terms of the cost savings delivered to society of £7,362,106.

Based on a 30% increase in participant engagement by people with a similar demographic profile by the end of 2019, and an increase in average contact time to 19.5 hours, we might reasonably expect the value of the work delivered in terms of cost savings to society to rise to by at least £2,944,842 to a total of £10,306,948 per annum.

Although it should be re-emphasised that this is a prediction and not a guarantee as circumstances for delivery of this kind of work can change, we do believe that this is a realistic target for the Trust and one which, if delivered, will bring significant community benefit to the residents of Southend.