

Review of DDT Strategy

It is some time since the Board considered the DDT Strategy, and with the impact of COVID, there is a need to reconsider our capacity and priorities over the next couple of years.

It has been agreed that the Strategy will concentrate on what we should focus on over the next 2 years, rather than radical rewrite of our strategy. It is difficult to predict how things will be in the medium term - indeed even the short term presents challenges, for example knowing when all the impacts of the pandemic will be evident.

When considering the Strategy the Board was cognisant of the financial challenges facing DDT. This Strategy therefore concentrates on a smaller number of actions (in red), with a focus on those which engage with our community, develop our membership, secure our finances, develop board capacity and skills, and ensure our current delivery is sustainable and of a high quality.

DDT Strategy Review 2021

The future sustainability, in terms of people, members, volunteers, current services and finance, should be the prime focus for DDT over the coming two years. Any new initiatives must be self sustaining in terms of funding and Board and volunteer capacity.

Red= top priority and focus for next 2 years

Outcome	Priority actions	Year 1 targets	Progress to date
Our understanding of the needs of target groups is improved.	Identify the needs and wishes of our community	A community wide survey completed Develop DDT's role as the facilitator of community projects, working with other community organisations. Explore the development of intergenerational projects	Range of new activities developed at Braeport – U3A table tennis and guitar, AIR aerobics/yoga, keep fit DFD offering range of support and activities
More people are members and volunteers of DDT.	Promote membership and volunteering opportunities	Volunteer Recruitment and Support Plan in place. Through community consultation ask about the type of volunteering activities people would want and which they would become involved in. Expand types of volunteering in place Increase membership numbers	Range of new volunteers recruited or inherited. Priorities for support agreed with group leaders Volunteer Strategy in place Volunteer Coordinator recruited.
More people aware of DDT and what we do.	Develop a more inclusive communication strategy	Updated Communication Strategy Continue to use a range of media to interest people in our work, use good news stories to generate this interest and thereby become members, volunteers and to increase donations	Membership numbers holding steady Newsletters distributed to households FB and Mailchimp updates sent on a regular basis

Outcome	Priority actions	Year 1 targets	Progress to date
New/improved services available to local residents	Develop identified initiatives	Develop DDT's role as the facilitator of community projects, working with other community organisations. Develop projects which reflect community concerns and willingness to become involved. All projects should have the capacity to attract funding and people willing to become involved	E Bike scheme in place DCS now a working group of DDT Group looking at future of Burgh Chambers
Outcome	Priority actions	Year 1 targets	Progress to date
Dunblane is a dementia-friendly community	Support the work of Dementia Friendly Dunblane	Secure funding to continue the work of DFD	Range of funding secured to date Focus and delivery amended in light of COVID
Improved community centre	Manage and redevelop the Braeport Centre	Develop a costed plan for an agreed redevelopment scheme which can be actioned once funding becomes available Continue to attract existing and new users to Braeport as restrictions lift	Previous agreed schemes not tenable in light of overall cost and COVID Braeport manager appointed and new caretaking staff in place
High quality services are available to residents	Manage our existing projects to a high standard	All projects are successfully completed and monitored to ensure they meet their outcomes and financial targets	All working groups in place, active and delivering E Bike scheme grown and well used Range of services available to residents or provided to improve town
Outcome	Priority actions	Year 1 targets	Progress to date
We are aware of and work effectively with our partners.	Continue to support and collaborate with key partners and partnerships.	Take an active part in Dunblane Community Partnership and Discover Dunblane.	Chair attended Discover Dunblane board meetings, Parking Management Plan meetings Dunblane Community Partnership in abeyance but application to Local Rail Development Fund to progress issues around train station and Town Regeneration Fund made

Outcome	Priority actions	Year 1 targets	Progress to date
Our governance is improved.	Maintain and improve the running of our organisation	All policies and procedures reviewed annually and checked against any new legislation to ensure they remain fit for purpose. Attract new Board members reflecting the skills audit where possible. Secure specialist support (H&S,HR,IT)	All policies and procedures reviewed Range of new policies developed New Board members attracted
Our organisation is financially sustainable	Secure funding to deliver identified projects and the day to day running of the organisation	Increase unrestricted income (fundraising events/membership fee review/Kindlink) Continue to identify suitable funders for specific projects. Retain a funding officer. Monitor ongoing sustainability of organisation Adopt a more formal budget process with longer term financial forecasting.	Membership fee increased. Funding applications continue for specific projects with a high success rate Finance & Fundraising sub-committee established Board reviews actual expenditure against budget on a quarterly basis. Retention of funding officer on an as needed basis Three-year financial plan tabled with Board in April and annual budget to follow. COVID has had an impact on budget but to date manageable due to grants Core funding remains an issue
Board members/Trustees are effective in carrying out their role	Develop an effective system of internal communication	Put in place a formal Board review process and succession plan. Review future staffing needs Identify appropriate support for the Officers and Strategy Leads Capacity building – Board & staff	Staff hours adjusted to cover core admin duties and consultants retained for specific tasks (IT, Sage Accounts)