



Business Plan 2016 -20

Delivering More

Business Plan 2016 - 2020

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Foreword

The sport of lacrosse is expanding globally. The Federation of International Lacrosse (FIL) membership has increased by 25% since 2011 to 52 member countries. European lacrosse is now the most concentrated area of lacrosse participation in the world with 26 member countries. England is the leading nation in Europe ¹ and is recognised as the third largest playing nation in the world.

English Lacrosse (EL) has experienced a dramatic expansion of participation over the last 10 years, with registered membership increasing by 445% (5500 to 30000). This has been sustained by the growth of registered club sections, increasing by 38% since 2009 (265 to 365) ² and underpinned by an ethos of "Delivering More" across the organisation. Delivering More focusses on innovation, efficiency, improvement and responsiveness³.

This expansion of participation has enabled EL to develop a wider range of partners and stakeholders, allowing more activity and services for all associated with the sport in England. The growth achieved by English Lacrosse and its position as a world leading lacrosse governing body has provided a platform for us to take significant steps towards realising our vision of becoming a major team sport. The implementation of a new Business Plan is the next step on that journey ensuring that expansion of participation continues, our profile is enhanced and more partners join us in achieving our goals.



Mark Coups

Chief Executive Officer

¹ Defined by Gold Medal Men's and Women's in the European Championships; and the country with the highest participation.

² Sky Sports "Sportswomen" programme (March 2015) stated that lacrosse is the fastest growing sport in the country, EL is seeking clarification of data used.

³ Delivering More is summarised in Appendix 3.

The Vision

To be recognised as a major team sport.

Market Positioning

EL will focus operations on female and male participation age range of 10 – 30⁴.

This will encompass:

- 🍷 school age lacrosse up to 18
 - implementing out of hours INTO programmes in a range of schools and communities
- 🍷 club expansion through developing the INTO recreational brand
- 🍷 a 12 month participation programme
- 🍷 relevant events to support participation growth
- 🍷 a more commercially minded approach to the operational priorities⁵.

Operational Priorities

- 🍷 **Raise the profile of lacrosse**
- 🍷 **Expand the lacrosse community**
- 🍷 **Improved world level performance**
- 🍷 **Be an effective organisation**

⁴ EL will continue to support lacrosse participants however, from membership data research, EL has found a strong female participation rate amongst under 25 year olds, post this age group participation rates fall significantly (see appendix 4). Insight generated from the implementation of the INTO Higher Education programme (2010 – 2016) demonstrates that increases in female lacrosse participation has a direct impact on male participation (see demographics graph appendix 4).

⁵ The female lacrosse playing demographic provides EL with a commercially viable conversation due to the size and high net worth nature of the market group. This supports an EL directional response to governmental funding changes, where EL can develop a more commercially minded approach to its business practices.

Overview



Raise the profile of lacrosse

- 🔥 Engage new and relevant communication channels
- 🔥 Brand responsive marketing and communications
- 🔥 Events and spectating⁶
- 🔥 Commercial partners

What does 2020 look like?	What will we do?	Headline KPI ⁷
<ul style="list-style-type: none"> 🔥 A more informed lacrosse community. 🔥 Increase in appropriate portfolio of partners. 🔥 A suite of English Lacrosse brands that are protected, clearly defined, understood. 	<ul style="list-style-type: none"> 🔥 Engagement through new and relevant media 🔥 Develop brand responsive marketing and communications 🔥 Events of media interest and broadcasting appeal 🔥 More identified commercial and stakeholder partnerships 🔥 Develop and deliver owned top tier events 	<ul style="list-style-type: none"> 🔥 EL ranked in the top 30 NGB's for social media (self-measured against other NGB's though social media analytics).

Expand the Lacrosse Community

- 🔥 People
- 🔥 Clubs
- 🔥 Communities
- 🔥 Partner delivery organisations
- 🔥 Lacrosse offers, services, products and support

What does 2020 look like?	What will we do?	Headline KPI
<ul style="list-style-type: none"> 🔥 An expanded club structure 🔥 INTO lacrosse as a recreational offer and part of the community offer⁸. 🔥 More lacrosse School Games competitions⁹. 🔥 More community hubs with an EL coordinated development programme. 🔥 An expanded, more valued and improved volunteer workforce. 	<ul style="list-style-type: none"> 🔥 Develop and implement relevant recreational offers, camps, competitions and tournaments for people to play in 🔥 More clubs and teams for people to play in 🔥 More places to play 🔥 More volunteers 🔥 Different variants of the game to attract more lacrosse players 🔥 Value for money equipment provision 	<ul style="list-style-type: none"> 🔥 Increase the number of registered participants by 5% annually.

⁶ EL has a spectator engagement and satisfaction as part of the World Cup 2017 and World Championship 2018.

⁷ The full set of KPI's is set out in Appendix 1.

⁸ The community offer until 2015 has only had U11 POP as the offer, INTO has been part of the HEI offer since 2011.

⁹ Coordinated through CSP's and to encompass primary and secondary schools which reflect a local focus.

Improved World Level Performance

-  Players
-  Coaches
-  Support staff

What does 2020 look like?	What will we do?	Headline KPI
<ul style="list-style-type: none">  Improved world rankings.  Improved talent pathway.  World level talent coach and official support and development.  World standard athlete support structures. 	<ul style="list-style-type: none">  Establish National centres.  Continue to evolve the talent pathway.  Continue to develop the talent coach and officiating pathway.  Develop and implement relevant support structures. 	<ul style="list-style-type: none">  Implement a World leading lacrosse athlete support programme.

Be an Effective Organisation

-  Resources
-  Values
-  Customers in the lacrosse community

What does 2020 look like?	What will we do?	Headline KPI
<ul style="list-style-type: none">  A range of well managed income streams.  Individual registration supporting improved stakeholder communications.  A valued and supported workforce.  Robust financial and governance procedures.  A more commercially minded sport. 	<ul style="list-style-type: none">  Fit for purpose annual business action plan.  Address the gaps identified by the annual review of the High Performing National Governing Body diagnostic and the self-assessment governance process.  Effective appraisal, project performance and risk management systems.  Provide a platform for future thinking and direction.  Develop and implement relevant business strategies to improve the business to customer relationship.  Develop clear financial and governance management processes.  Support behaviour change towards a commercial minded approach. 	<ul style="list-style-type: none">  Maintain reserves at a minimum level that would cover 3 months of staff salaries and overhead costs.

Summary

English Lacrosse is a governing body which is overseeing a sport which is expanding in England and is a leading governing body in the global expansion of the game. EL is looking forward to delivering two successful world events while delivering its business goals by 2020. The 2016 – 2020 Business Plan focuses EL on what it needs to deliver and to continue to drive growth.

To achieve this EL will focus on:

- 🏑 a better informed community by implementing processes to deliver a top 30 NGB ranked social media presence;
- 🏑 an expanded lacrosse community through more offers delivered throughout the year;
- 🏑 a world leading lacrosse athlete support system;
- 🏑 a well run organisation that delivers its business plan.

Appendix 1: Measuring Success¹⁰

Priority	KPI 1	KPI 2	KPI 3
Raise the profile of lacrosse	<p>EL ranked in top 30 NGB's for social media.</p> <ul style="list-style-type: none"> An increase in number of engagements on EL social media platforms by 20%. Implement 8 native content engagement providers to deliver local and regional content for the social media campaigns. 	<p>EL owned top tier events.</p> <ul style="list-style-type: none"> Establish 2 top tier brand linked owned events: encompassing lacrosse and non-lacrosse spectators, media, which are ticketed. 	<p>A range of identified brand linked partners:</p> <ul style="list-style-type: none"> Maintain the current position of 3 major corporate partners.
Expand the lacrosse community	<p>Increase the number of registered participants.</p> <ul style="list-style-type: none"> Achieve an annual 5% increase in registered participants. Ensure 65% of registered participants are female. 	<p>Expand the range and reach of lacrosse clubs.</p> <ul style="list-style-type: none"> To have a registered community club within 15 miles of 75% of conurbations with +75000 population. Develop 40 registered clubs with at least the 2+1 model¹¹ Implement 10 Community Lacrosse Development Officers positions in 10 focus CSP's. 	<p>More trained registered volunteers to run the system.</p> <ul style="list-style-type: none"> Maintain a 1:9 registered coach to registered participant ratio; and 1:18 registered official to registered participant ratio. Ensure 50% of registered volunteer workforce is female.
Improved world level performance	<p>Implement a world leading lacrosse athlete support programme.</p> <ul style="list-style-type: none"> Relevant Sport Science support for all levels of the talent pathway. Identified athlete protocols in place for all levels of the talent pathway A world leading lacrosse anti-doping programme A self-supported Talent Pathway for both females and males 	<p>International playing standards.</p> <ul style="list-style-type: none"> World ranking - minimum semi-final at all female World tournaments. Maintain Gold Medal at European level for both Women and Men. 	<p>World level coaches and officials.</p> <ul style="list-style-type: none"> Achieve 20% of registered coaching and officiating workforce Level 2 or higher. Recognise 25 High Performing Hubs. Implement a High Performing Coach and Official group.
Be an effective organisation	<p>Robust financial and governance procedures¹².</p> <ul style="list-style-type: none"> Maintain reserves at a minimum level that would cover 3 months of staff salaries and overhead costs. Actual surplus no worse than -10% of budgeted quarterly forecast. 	<p>A range of well-maintained income streams.</p> <ul style="list-style-type: none"> Ensure 70% of income from outside of Sport England core grant funding. 	<p>A successful workforce monitored through an effective appraisal system.</p> <ul style="list-style-type: none"> Achieve at least 80% of identified staff appraisal objectives.

¹⁰ For baseline positions against each KPI please refer to the following supporting plans: Marketing, Commercial, Participation, Workforce and Performance.

¹¹ The 2+1 model outlines 2 adult teams supported by a community INTO programme.

¹² A supporting KPI for governance will be developed subsequent to the introduction of the new Sport England Governance Code in October 2016.

Appendix 2: Current Influences on Lacrosse, PESTLE Analysis

EL has reviewed both the current internal and external influences on lacrosse and sport.

Things Which May Change	Short, Medium or Long Term	Importance / Impact / Relevance Very High, High, Medium, Low, Very Low	Internal or External	Action or potential action to take
Sport England focus funding on attracting inactive people, reducing focus on traditional sport (i.e. existing clubs).	Medium	High	E	EL to implement a culture change to educate club coaches/volunteers to react to new markets (understand drivers of inactivity, understand behaviour change, understand marketing, understand public health terminology).
Lacrosse world cup a success with lots of media coverage – public want to know more about lacrosse/where they can play.	Medium	High	I	Ensure that information on lacrosse opportunities is current, accessible and attractive to wide range of interests. The EL website maintenance and relevance is essential. EL to use its partners (see stakeholder map Table 1 p 9) to develop social media and online presence to build awareness of the sport (e.g. the CSP network).
Lacrosse World events divert staff from KPI's set in business / funding plans	Medium	High	I	A need for clear project management with staff allocation set against calendars.
School Games and PE & Sport Premium extended to 2020 and PESP increased in 2017-18 (through sugar tax).	Medium	High	E	There is an opportunity to build medium- to long-term development programmes into primary and secondary sector. EL to identify and implement a simple, attractive, low-medium cost offer to schools (which CSPs can help "sell").
Continued austerity in local government sector reduces expenditure/maintenance of playing pitches or increases rental costs.	Short	Medium	E	Clubs that are not facility owners need to be aware of the potential financial implications from LA's. There is an opportunity to take on ownership of playing fields through asset transfer (LA's offloading costly assets).
Greater focus on attracting and retaining disabled participants.	Short-Medium	Medium	I	EL needs to provide a credible programme for disabled people, potentially jointly with other NGBs.
NGB agenda is lost in DCMS / SE strategy	Short – Medium	Medium	E	EL needs to ensure that NGB processes are clearly linked to DCMS outcomes.
Role of the volunteer is changing, do we really understand what volunteering will look like	Short – Medium	High	I	EL is heavily reliant on volunteers, understanding the nature of the volunteer market will be fundamental to sustained EL growth.
UKVI and workforce	Short – Medium	High	I	EL needs to provide a programme to change the behaviour of lacrosse participants to engage with employment in lacrosse. The impact of not implementing change is potentially organisations moving away from delivering lacrosse.

Concussion laws and medical intervention in contact sports	Medium – long	Low – medium	E	EL to be aware of medical advice relating to concussion injuries sustained in lacrosse and adjust accordingly.
Personal income will begin to re-align itself with inflation	Short - Medium	Medium - High	E	Increase in spending power will have a positive effect to accessing sport and physical activity.
Social time will continue to be at a premium	Medium	Medium	E	Competition for recreational activities, EL must have its market position and offers right.
Technology advancements and consumption is continually proving to be a challenge due to the rapidity of change	Long	High	E	EL needs to address an Omni-channel communication programme. This will enable EL to align itself to modern day processes of how people consume messages / media throughout the day through multi-channel engagement.

Appendix 3: Delivering More Through the Stakeholder Landscape

As lacrosse grows as a sport, the development of partnerships will be essential to continue the momentum of recent participation growth. Through internal and external consultation, EL has identified the range of stakeholders and partners that should be engaged with to deliver the priorities (see Table 1 below). This engagement provides investment and insight for EL, while delivering impact to the stakeholders and ultimately benefitting the end user. The stakeholder landscape also allows the organisational development to be mapped to funding streams and partners as they are identified.

Table 1- Stakeholder Map

Influencers and Strategic Partners		Organisers	End Users
ELA	<ul style="list-style-type: none">  National, Regional and Local Government  National, Regional and Local Sport Funding Partners¹³  International Lacrosse Federations  Non-governmental commercial partners  Other NGB's and private providers of sport 	<ul style="list-style-type: none">  Clubs  League Organisers  Events  Tournaments and competitions  Educational Settings  Disability participation deliverers  Recreational camp providers  Facility providers 	<ul style="list-style-type: none">  Participation members  Wider participants  Coaches  Officials  Volunteers  Teachers  Spectators

Insight and Investment



Impact and Investment



¹³ These include Sport England, UK Sport, County Sports Partnerships, Local Authorities and other sport funding bodies.

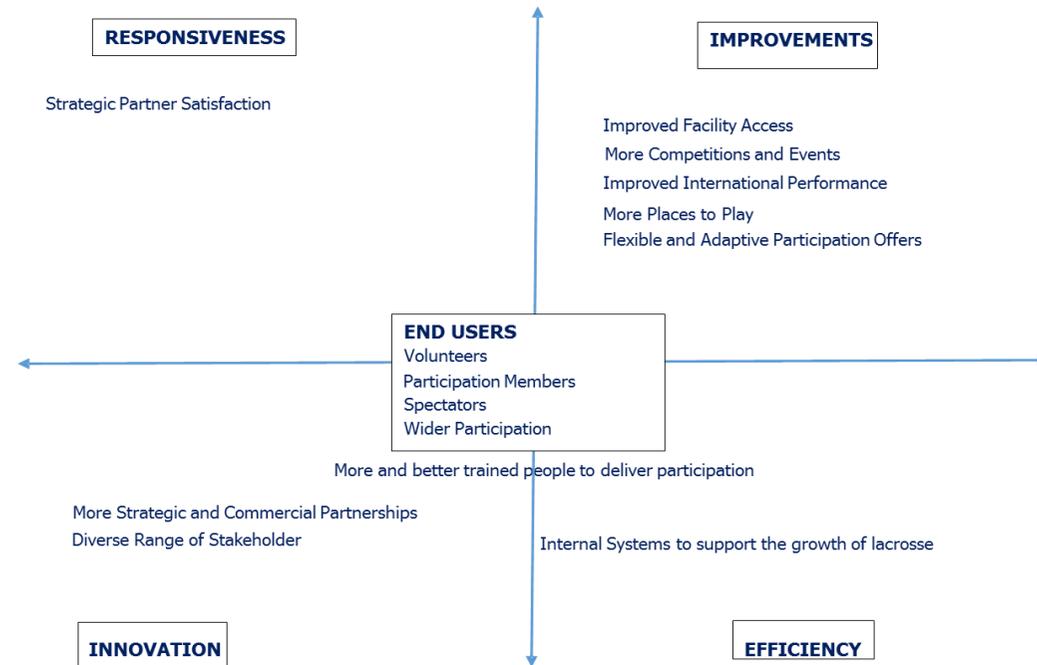
The development of a range of stakeholders and partners is the central element to the "Delivering More". Addressing the stakeholder map allows EL to:

- 🍷 be responsive
- 🍷 improve
- 🍷 efficient
- 🍷 innovate

This will create an internal responsive culture that will assist in developing behaviour change in lacrosse participation.

EL sees that the result of a programme to the end user should be:

- 🍷 cheaper
- 🍷 or better
- 🍷 or easier.



Appendix 4: Market Insight

The Whole Sport Plan 2013 – 17 clearly articulated that EL, through the engagement of its delivery programmes, influences more than 90% of lacrosse activity.

This is supported by the evidence and insight gathered by English Lacrosse highlighting:

- 🍷 70% of English Lacrosse affiliated clubs are accessing EL delivery staff
- 🍷 B-Focused commercial research identified that EL is the main instigator of lacrosse delivery and that the INTO product was a positive brand which would map to other markets
- 🍷 EL staff supporting 47 of 61 lacrosse playing HEIs with INTO product
- 🍷 all schools, clubs and universities are affiliated to access EL competitions (leagues and tournaments).

The recent data analysis from 2 Circles identifies that 99% of emails and 91% DOB on the data base are correct (compared with an industry average of 71% and 42% respectively), giving a high degree of engagement to participating members.

The influence of EL on the market continues to be demonstrated through the HEI sector with:

- 🍷 the number of registered teams in BUCS increasing by 114% from 91 to 195 since April 2008
- 🍷 the implementation of INTO lacrosse at HEI as a "have a go" product with over 11000 participating since its introduction in 2010
- 🍷 83% of males and 67% of females not having played before attending their HEI

This gives EL high levels of confidence that identified strategic programmes deliver the impact in lacrosse participation, as set out in the stakeholder landscape.

Appendix 5: Market Understanding

A key success factor for EL participation development has been the continued development of the participant centred approach to each of its stakeholders.

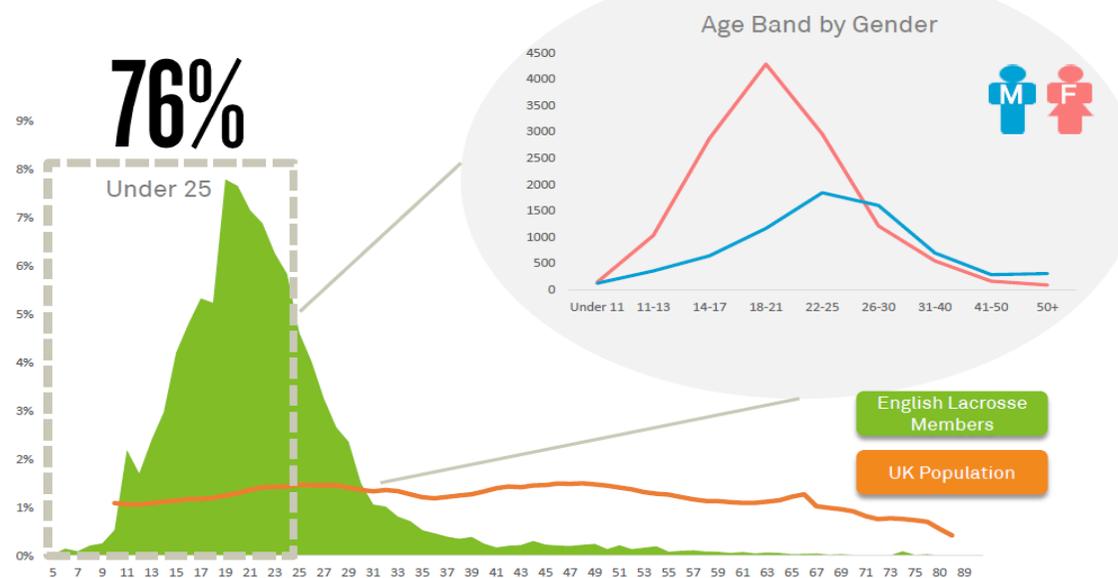
The commitment to the use of evidence and insight to gain better understanding into the lacrosse marketplace can be demonstrated through a diverse set of analysis which includes:

- 📌 **Senior Management Group**- High Performing National Governing Body self-diagnostic, Cranfield training for Senior Management
- 📌 **Core Staff**- TNA analysis, internal staff training using information from Cranfield, Sport England Regional days',
- 📌 **Internal Research**- HE INTO Inclusion report, HE Leavers Survey II, EL Dashboard analysis, Community Hub Facility Audit, Events Framework
- 📌 **External Research**- B Focussed Commercial Report, 2 Circles Data analysis



AGE DISTRIBUTION

The majority of English Lacrosse's members are under 25 years old. The number of girls playing at school and university will impact this.



EL Senior Management Group (SMG) uses the insight gained from the analysis from this information to continue to develop the strategic process for programme investment linked to impact. This is demonstrated by the production of key documents on direction (Delivering More) and delivery (the Customer Journey).

The support from Sport England to develop a Commercial Strategy, has also given a fresh perspective to the market place. The data report by 2 Circles and summary review by B- Focused has provided a further level of understanding of lacrosse clients, members and potential. This has enabled EL to formulate a better understanding of stakeholders and end users, leading to associated opportunities.