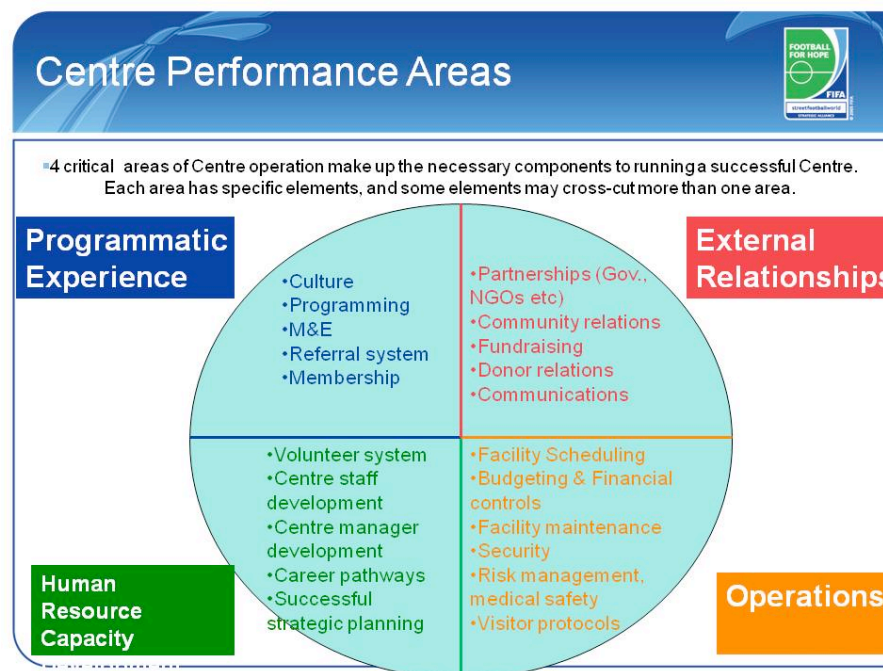


Football for Hope Centre Strategic Plan Outline

The purpose of the strategic plan outline is to detail the priorities and desired objectives of the Football for Hope Centre for the next three years. This document should inform communications with interested partners such as, other NGOs, Government bodies and donors. It is also a guiding document for Football for Hope and the Centre Host to use in the joint venture of developing a Football for Hope Centre.

The outline of the strategic plan is intended to be specific and detailed yet concise. When formulating your strategic plan outline, please consider the four key Centre Performance Areas. Reflecting on the items within each area will help inform the prioritization and planning of programmes moving forward:



1. Introduction:

SEDYEA is a youth-led community development organization using sport, arts, skills learning, and community outreach programmes to promote social change. In 2001, the South East District Council formed an HIV/AIDS capacity building partnership with the City of Toronto with the support of the Federation of the Canadian Municipalities. This partnership focused on collaboration around youth engagement strategies and delivery of HIV/AIDS education through sports. Through a partnership with Commonwealth Games Canada, UK Sport and Mathare Youth Sports Association, SEDYEA was formed in 2005 with the aim of channelling the energy and enthusiasm of young people away from risky

behaviours like alcohol and drug use and delinquency which are some of the primary drivers of the high incidence of HIV/AIDS in Botswana.

Objectives: Our Goals

1. Offer a space for youth to discover their identities and create a feeling of belonging
2. Engage youth through sports and peer education to develop in them essential leadership and life skills
3. Empower young women to tackle gender inequalities and establish community allies
4. Develop stronger understanding of youth issues amongst the community to create community solidarity
5. Support vulnerable youth by providing more substantive information in order to promote better informed discussion and broader understanding of critical aspects of HIV/AIDS prevention, treatment and care for young people.

2. Mission and Vision of the Centre:

SEDYEA's **mission** is to create positive futures for young people and to contribute to the health and prosperity of our communities by establishing a sustainable, innovative and accountable organization that can grow from a firm foundation to achieve a wider impact. We do this by delivering sports, arts, skills development and community outreach programmes that develop leadership, life, and transferable employment skills in young people. Our core business is sport, using its principles and values to promote behaviour change among the young people participating in our programmes and create a wider impact in community development through the other projects integrated into the sports programming.

SEDYEA's Vision

A nation of positive, healthy, and productive young people contributing to health and prosperity of their communities and forming a beacon for the youth of the World

South East Football for Hope Centre's Vision and Mission

Vision: To provide a safe space for young people in South East District to contribute to a positive health, education and development of their community using football as a tool for social change.

Mission: To create positive futures for young people in the South East District using football as a unifying tool to develop leadership, life, and transferable employment skills in young people. Through the delivery of consistent public health and educational outreach programmes, SEDYEA will establish a sustainable innovative, accountable centre that can grow from a firm foundation to achieve a wider impact.

3. Centre within Centre Host Programmes:

SEDYEA's Organizational Programmes

1. Sport for social change

Sports for social change includes all the SEDYEAs sports based programmes. These programmes promote participation and are used to develop and educate young people in life skills as well as sport.

Over the past 5 years, SEDYEA has created interventions using sport, specifically football that enable young people to participate in both sport and social development activities. Most of SEDYEA's participants develop and/or come through the sport programmes. SEDYEA uses football's natural convening power to create a platform to convey its messages on HIV prevention and awareness through sports festivals and group discussions. It engages youth in an integrated approach to build skills that they need to protect themselves from HIV infection. SEDYEA uses trained peer educators who facilitate HIV/AIDS educational outreaches in specific areas and for target audiences of young people. SEDYEA would be looking at introducing the mixed gender league and coaching clinics as part of the Football for Hope centre's programmes.

2. Arts for social change

Arts for social change includes all the SEDYEAS arts based programmes. These programmes promote participation and are used to develop and educate young people in life skills as well as arts. These programmes include theatre, music and dance, and in SEDYEA they are used as an inclusion strategy for youth who do not partake in the football/sport based programmes. This means that such young people do not remain isolated and can also access the HIV/AIDS education that those who participate in the football programmes access. Theatre programmes are the only arts for social change programmes that will be run as a core programme within the Football for Hope Centre. SEDYEA intends to intensify the theatre programmes through the football for hope centre.

3. Educational Programmes

The Educational programmes include all capacity development programmes. These programmes offer young people educational opportunities to enhance their learning success in school and employability. These programmes shall include study groups, computer lessons, theatre programmes and a leadership academy which will offer a youth-friendly space by giving behavioural change interventions alongside sport programmes.



4. Phases, Objectives, Activities and Measures of Success:

Programme/Activity	Phase
Health Discussions	1
Study Groups	1
Football league	1
Coaching Clinics	1
Theatre Classes	1
Mixed Gender League	2
Girls Forum	2
Leadership Academy	2
Computer Classes	2

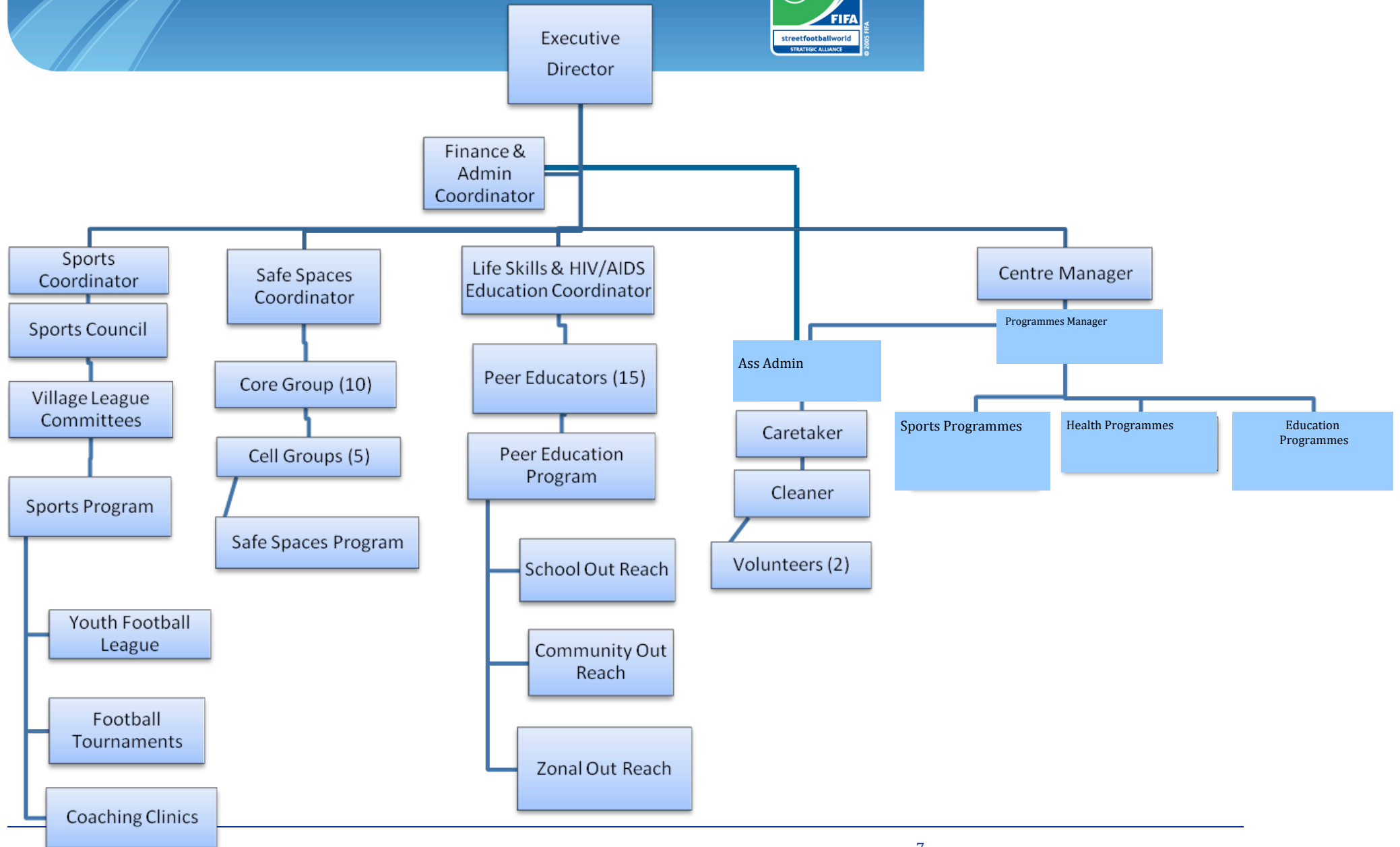
NB: The phases are represented by the years. Phase 1 would be the first financial year of the center's operation and phase 2 the second year. Our financial year is from April-March.



Objectives	Activities/Programmes	Measures of Success		
		Outputs (immediate)	Outcomes (medium term)	Impact (long-term)
<p>HEALTH: To provide young people in the South East District with appropriate HIV/AIDS prevention knowledge and help them to access the health services they need.</p>	Weekly Health Discussion Forums	1000 youths reached with awareness of centre and local health services by year 3. On average reach 325 youth each year between the ages 12-25.	Increased numbers of young people in South East District reached with prevention messages that support abstinence, fidelity for persons engaged in high-risk behaviors, increase in prevention messaging that supports correct and consistent condom use and tools developed to avoid risky behaviours within their control	<p>The long term objective of the health discussion forums is to impart social skills among participants to adopt positive healthy living. Through the Health Discussion Forums, the participants over the years will;</p> <ul style="list-style-type: none"> ○ report a delay of onset of first sexual activity ○ report a statistically significant increase in fidelity ○ report a statistically significant increase in partner reduction ○ report a statistically significant increase in HIV testing ○ report a significant increase in safe and correct condom use
Promote health and wellness for young women	Girls Forum	Mobilize 10 core group of young women (20 by year 3) (18-25 years of age) reached with weekly educational programmes taking place at the centre	Increased number of young women participating in the centre programmes and activities.	<p>In the long run the girls will</p> <ul style="list-style-type: none"> ○ play a mentorship role to younger girls ○ develop positive social and life coping skills
<p>FOOTBALL: To recruit girls and boys, ages 10 to 18 years old, into regular Centre programmes through their interest in</p>	<ul style="list-style-type: none"> ○ Football League ○ Mixed Gender League (Phase 2 & 3) 	Mobilize 100 participants in year one between the ages 10-18 years who would be reached with daily football programmes taking place at	Increased numbers of young people participating in football and sports activities	<p>In the long run the participants will</p> <ul style="list-style-type: none"> ○ Improve physical literacy ○ Develop positive social and life skills i.e. team work, cooperation and respect



football and football-related activities		the centre. 50% of the players also enrolled in other centre programmes. 300 participants to be mobilized by year 3.		
	Coaching Clinics	Train 15 coaches in year one and 45 coaches by year 3	Increased number of trained coaches	in the long run coaches will <ul style="list-style-type: none"> ○ Train other coaches ○ Lead sport & life skills sessions ○ Be offered employment opportunities and/or be prepared for future employment
EDUCATION: To offer young people educational opportunities to enhance their learning success in school and employability	<ul style="list-style-type: none"> ○ Study Groups ○ Leadership academy ○ Computer Lessons 	Mobilize 100 participants (in year one and 300 by year 3) (10-18 years) reached with weekly educational programmes taking place at the centre	<ul style="list-style-type: none"> ○ improved academic performance ○ improved computer literacy 	In the long run, participants will <ul style="list-style-type: none"> ○ Increased number of young people in South East District gaining employment ○ Increase in the number of young people in South East District completing high school/matric
	Theatre Classes	Train 10 theatre members/practitioners in year one and 30 by year 3	Increased number of trained theatre/drama practitioners/members	In the long run, the theatre group will <ul style="list-style-type: none"> ○ Lead and implement the community outreach programme through drama ○ Train young people on art and theatre skills



5. Staffing Structure:

The Centre Manager will lead the Centre Team. The Centre Manager will be responsible for ensuring that the Centre is run in line with the set objectives.

The centre will be run by a Centre Manager assisted by three coordinators in charge of programmes and two administrative staff.

1. Centre Manager
2. Programmes Manager
3. Centre Administration officer
4. Caretaker
5. Cleaner
6. 2 Centre Volunteers

The hiring for all the Centre staff will be done in year one. Attached is the organogram that illustrates the structure

The Centre Manager will report to the SEDYEA Director. The Centre’s Programmes Manager shall be responsible for the design, coordination, implementation and evaluation of all sports, education and health activities within the Football for Hope Centre. The Programmes Manager will work closely with SEDYEA’s Programmes (Sports, Life Skill & HIV/AIDS and Safe Spaces). The Centre Assistant Administrator will be responsible for procurement of equipment related to the Football for Hope Centre, the centre’s petty cash and collection of receipts. The Assistant Administrator will work closely with the centre manager and shall report directly to the Finance & Administration Coordinator.

6. Funding Opportunities:

Use this table and the guiding questions to help describe the funds your organisation has secured, what potential funding partnerships your organisation will explore, and what operations funding is projected for year one. The guiding questions are intended to help stimulate your ideas in the formulation of content for this table.

Funding Partners (please list all partners)	List of Funder(s)	SEDYEA is funded by the Commonwealth Games Association of Canada, UK Sport, Schools without Borders, German International Cooperation-YDF and the South East District Council (Botswana)
	Type of Support	<ol style="list-style-type: none"> 1. Commonwealth Games and UK Sport: Funding for Sport, HIV/AIDS programmes, capacity building and human resources 2. School without Borders: Funding of the Girls Specific programmes through the Safe Spaces programme, capacity building and Human Resource 3. GIZ-YDF: Funding of Sport and HIV programmes

		4. South East District Council: Funding of running expenses of the SEDYEA Youth Centre, technical expertise and VIK
	Cash Value (in USD)	What is the cash value of their current support? USD 79,305.00

ial Funding opportunities	<p>Partner(s)</p> <p>What fundraising opportunities with local, regional, and international government partners have you identified?</p> <p>SEDYEA works with the City of Toronto in Canada and the South East District Council. Through Schools without Borders, the City of Toronto has provided funding to SEDYEA for initiatives geared towards building sustainability for SEDYEA, including evaluation and local fundraising.</p> <p>What fundraising opportunities with local, national, and international corporations have you identified?</p> <ol style="list-style-type: none"> 1. Barclays Bank: As one of the biggest banks in the world, Barclays bank through its branch in Ramotswa is one of the potential donors that SEDYEA intends to approach regarding the South East Football for Hope Center. Since it started operating in Ramotswa, Barclays has helped different organizations and have once offered us support in funding some activities which we intend to pursue as soon as possible. 2. Choppies Superstore: Choppies is one of the biggest chain stores in Botswana with a total of 56 outlets around the country. Choppies Ramotswa is one of the best selling stores in the country, which presents an opportunity for partnership. It is however worth noting that Choppies has in the past offered the program discounts when purchasing food from their store and hopefully we can get a better formalized offer from them. 3. Seabelo’s Express: Seabelo Express is owned by one Seabelo Tlhaselo who has proven record for the love of football. His company offers transportation to various entities including members of the community, government and private companies and it has in the past partnered with local football clubs. <p>What fundraising opportunities with local, national, and international non-governmental organisations have you identified?</p> <ol style="list-style-type: none"> 1. ACHAP-SEDYEL intends to write a proposal for funding to ACHAP in the areas of Safe Male Circumcision and Multiple Concurrent Partnership. <p>What income generation strategies and opportunities has your organisation considered for the Centre?</p> <p>Through partnership with the local government, SEDYEA has a catering business which caters to local stakeholders during meetings, workshops and conferences. The SEDC is a major supporter of the initiative.</p> <p>SEDYEA may use the nitch to generate income by hiring to</p>
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	Type of Support	<p>What type of support do the opportunities present? Will the partner offer cash, equipment, goods and services, programme support, etc?</p> <p>The support presents the organization with opportunities of networking, branding, visibility, funding and programme support.</p>
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- Give a brief estimate of what it might cost to operate the Football for Hope Centre for one year in your site. Consider human resources, facility running costs (including communications, electricity, water, and heat), security, programme delivery, materials and transportation. In this section, we wish to get a sense of local facility operating costs where the Centre will be built.

Line item	Activities Description	Budget
1.	Salaries	USD 42,708.00
2.	Capital Expenses	USD 9,505.00
3.	Programmes (Sports, health & education)	USD 15,912.00
4.	Capacity building	USD 4,052.00
5.	Running Costs	USD 17,389.00
	TOTAL	USD 89,566.00



7. Agreement

- 1) We are committed to use the Football for Hope Centre in line with this attached strategic plan.
- 2) We will develop all programmes and activities for the FFH Centre as presented in the strategic plan.
- 3) Any modifications to the strategic plan should be made in writing and approved by streetfootballworld.

SIGNED AT THIS DAY OF 20

Name of Centre Host Organization

Signature

Represented by (print)

In his/her capacity as