



Strategic Plan 2021 – 2022

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Executive Summary

Rural Sports Foundation (RSF) is creating social change in the underserved Petauke District of the Eastern Province of Zambia. The organization uses football to encourage youth knowledge of sexual and reproductive health and rights (SRHR), and involvement in advocating for related policy. RSF is one of the only programs in the area to do this work, and has established experience and infrastructure that allows them to expand to additional rural districts in the province. Since 2016 the organization has worked with over 7000 youth – focused particularly on improving gender equality. And the impact is just beginning.

The organization work with partners, civic officials, foundations and other charitable organizations who share the vision for creating change related to three of the seventeen of UN Sustainable Development Goals:

Goal 3. Ensure healthy lives and promote well-being for all at all ages

Goal 4. Ensure inclusive and equitable quality education; promote lifelong learning opportunities for all

Goal 5. Achieve gender equality and empower all women and girls

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1. Introduction

1.1 BACKGROUND

Rural Sports Foundation (RSF) was established in 2016 and formalized in 2017 in order to address observed and researched trends among youth in Petauke District.

Research from entities such as Government of the Republic of Zambia; Population Council, UNFPA; and World Bank highlights fewer opportunities for children to participate in sport and civic activities in Eastern Province. In addition, Petauke District has a high number of child marriages and teenage pregnancies. Rural communities have huge numbers of children dropping out before completing their secondary education. The girls are even more vulnerable as they end up in early marriages and teenage pregnancies.

In response, RSF is creating opportunities for children and young people to realize their potential and their dreams through the power of sport and education.

RSF youth activities and youth-led football events empower youth through several programs, including opportunities for women and girls:

- Football Festivals
- Social Football and Ligi Yatu ('Our League')
- Advocacy for sexual reproductive rights and healthcare (SRHR)
- Civic participation and advocacy for policy that enhances access to public services,
- Schooling Project

The following are the key age groups for programs:

- Children – Under age 10
- Adolescents – Ages 10-13 and 14-17
- Youth – Ages 18-25
- Adults – Ages 25+

Since our founding, RSF has already inspired and supported over 7000 children and young people in Petauke and across Zambia, and our work is only beginning.



Below are the guiding statements of RSF.

VISION:

Rural Sports Foundation has a transformational influence in rural Zambia by creating safe spaces to expand the experience of childhood – play, friends, growth. We inspire youth and provide resources so they can grow up well-informed, making sound decisions that improve their family lives.

MISSION:

We deliver high-quality programs designed specifically to help adolescents and rural communities thrive. Our foundation is football, sexual reproductive health and rights curriculum, and youth involvement in advocacy for policies that improve access to services.

VALUES:

- **Childhood** – We allow youth to engage, have fun – smile. We provide knowledge and tools so children grow up slowly, complete their secondary education, and make good choices throughout life.
- **Equal Opportunities** – Communities are stronger when women and girls can participate equally with men and boys. Policies are stronger and more sustainable when they include a full range of voices, including youth input.
- **Informed Choices** – Wellness includes access to modern health information and resources. The self-confidence to wisely and independently make health choices is essential to well-being.

GOALS:

To achieve our mission, we sponsor activities in alignment with three of the seventeen U.N. Sustainable Development Goals:

- **Goal 3.** Ensure healthy lives and promote well-being for all at all ages
- **Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- **Goal 5.** Achieve gender equality and empower all women and girls

The organization's activities are also aligned with UNICEF Convention on the Rights of the Child Goals:

- **Goal 24.** Health, Water, Food, Environment
- **Goal 31:** Rest, Play, Culture, Arts

INDICATORS OF IMPACT:

We track our impact in alignment with six key UN SDG indicators.

- 3.7.1 - Proportion of women of reproductive age (aged 15-49 years) who have their need for family planning satisfied with modern methods
- 3.7.2 - Adolescent birth rate (aged 10-14 years; aged 15-19 years) per 1,000 women in that age group
- 4.1.1 - Proportion of children and young people:
(a) in grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary, achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex
- 5.3.1 - Proportion of women aged 20-24 years who were married or in a union before age 15 and before age 18
- 5.6.1 - Proportion of women aged 15-49 years who make their own informed decisions regarding sexual relations, contraceptive use and reproductive health care



Image Source: UN
www.unsdgproject.com



Image Source: UNICEF
www.unicef.org/turkmenistan/repor

5.6.2 - Number of ... laws and regulations that guarantee women aged 15-49 years access to sexual and reproductive healthcare, information and education

OPERATIONAL OVERVIEW



1.2 PURPOSE OF THIS STRATEGIC PLAN

This strategic plan provides the basis on which project design, implementation, monitoring and evaluation will be done. The strategic plan is used on an annual basis to formulate plans. The annual plans will be the basis of resource mobilisation and discussion with partners. Thus, this strategic plan is the cornerstone for programme design and implementation.

1.3 FORMULATION OF THE STRATEGIC PLAN

The planning process for this first version of the strategic plan included a review of existing guiding statements, an assessment of work and progress to date and the vision the future. The plan reflects feedback from the Board of Directors.

In future versions of the strategic plan RSF expects to add a context assessment for sexual and reproductive health and rights as it relates to vulnerable youth in our primary locations. The organization also intends to add assessments of strengths, weaknesses, opportunities and threats through a SWOT analysis, and also an assessment of risk and risk mitigation opportunities.

1.4 ORGANISATION OF THE STRATEGIC PLAN

This strategic plan is presented in six succeeding chapters. Chapter Two makes an analysis of the internal governance and management. Chapter Three presents the strategic direction that RSF will take in the period from 2021 - 2022. The final chapters focus on operations -- the planning, monitoring and evaluation structures; and finally the estimates of income and expenditure which will be put in place respectively for the strategic plan period.

1.5 LONG-TERM IMPACT

The scope of this plan is two years. But RSF's impact is over a longer term and changes the leadership direction of communities. As an example, ten years from now the current youngest players, U8s, will be of voting age. In the next two years RSF's work is planting seeds. RSF beneficiaries today become:

- leaders changing gender norms,
- advocacy champions changing policies,
- voters making their voices heard,
- football coaches shaping the health, wellness and confidence of upcoming players, and
- wage-earners with secondary educations and/or vocational and other skills that help them thrive as adults.

2. Governance & Management

The organization is in its founding stage. RSF was established in 2016, registered in 2017. We have a functioning board of directors and a small staff.

In addition, a core part of the organization is approximately 30 Project Facilitators who are recruited from the communities. These coach/facilitators guide youth in football activities and are also involved in educating youth on SRHR topics, seeking feedback from the community on civic engagement topics and other tasks. Project Facilitators serve mostly in a volunteer role to date. Expanding work to new districts will require recruitment of Project Facilitators there, and to expand opportunities to compensate Project Facilitators for their time.



RSF owns property with a small office and a football pitch. The land is 130 by 160 meters and is located behind Show Ground, Petauke’s biggest compound, 2 km north of Petauke city center. Regular ongoing activities are managed onsite. Crops are grown on property during the rainy season. The operational chapters later in this document provide more information about use of our facility and grounds, and a phased plan to build out on the land.



3. Strategic Orientation: 2021-2022

3.1 THE STRATEGIC PRIORITY AREAS

This strategic plan identifies strategic priority areas:

1. Increase access to football so both boys and girls in the community have the opportunity to develop friendships, healthy habits and leadership
2. Create opportunities for youth/adolescent to participate in policy advocacy related to health and reproductive rights
3. Remove barriers that prevent adolescents from moving on to, and completing, secondary school
4. Improve organizational capacities and establish sustainable income sources

3.2 THE STRATEGIC GOALS

- **Strategic Goal 1:** Increase number of youth/adolescents regularly participating in football for good programs
- **Strategic Goal 2:** Increase number of youth/adolescents taking part in policy advocacy activities related to SRHR
- **Strategic Goal 3:** Increase number of youth/adolescents returning to school and advancing to complete both primary and secondary education

3.3 THE STRATEGIC AND OPERATIONAL OBJECTIVES

STRATEGIC OBJECTIVE 1:

MAINTAIN, REFINE AND GROW 'FOOTBALL FOR GOOD' PROGRAMS

OPERATIONAL OBJECTIVE 1.1: REFINE EXISTING PROGRAMS

ACTIVITIES – Focus is on running and Improving existing programs.

Program	Frequency	Resources	2021 Target	2022 Target
a) Schooling Program	3 school terms	<ul style="list-style-type: none"> • Primary students: fees for books, uniforms, shoes • Secondary: tuition +fees 	<ul style="list-style-type: none"> • Primary – • Secondary – 10 • MOU w/select schools 	<ul style="list-style-type: none"> • Primary – 150 • Secondary – 50 • Exam prep process
b) SRHR Awareness & Advocacy	Added to events below	<ul style="list-style-type: none"> 30 Project Facilitators Materials Refreshments 	<ul style="list-style-type: none"> • Focus on 1-2 programs (CBIM) • Train the Trainer for youth coaches 	Extend to new districts
c) Social Football	Daily	30 Project Facilitators	100+ youth, x 48 weeks	Extend to new districts
d) Ligi Yatu	Weekly	30 Project Facilitators	100+ youth, x 48 weeks	Extend to new districts
e) Football Academy		<ul style="list-style-type: none"> Youth coaches (paid) Travel costs 	<ul style="list-style-type: none"> • 15-20 high potential players per group • Mixed genders 	<ul style="list-style-type: none"> • U16 district league • 8 groups - 15-20 high potential players

				• 4 levels (U10, U12, U14, U16) x 2 groups (M/F)
f) Festivals	< 3 per year	30 Project Facilitators Promotion Materials Refreshments	• August	• August
g) Elmhurst Cup	June, December	30 Project Facilitators Promotion Materials Refreshments	144 youth	Extend to new districts

OPERATIONAL OBJECTIVE 1.2: DEVELOP SRHR CURRICULUM

ACTIVITIES – This is a new program to create an SRHR curriculum customized to RSF strategy and goals.

	Tasks	Resources	2021 Target	2022 Target
Needs Assessment	ID Partners ID Funders Create Plan	Partners Grants	<input checked="" type="checkbox"/> June Coaches Across Continents Grassroots Soccer	
Design	Customize	Partners Grants	<input checked="" type="checkbox"/> Oct	
Build	Customize Pilot	Partners Grants	<input checked="" type="checkbox"/> Nov	
Operate		30 Project Facilitators Materials Refreshments		<input checked="" type="checkbox"/> Jan
Improve				2023+

OPERATIONAL OBJECTIVE 1.3: ESTABLISH FOOTBALL ACADEMY

ACTIVITIES – This is a new program to expand opportunities for high performing players participating in Social Football capabilities. The program would also extend opportunities for older youth as coaches.

	Tasks	Resources	2021 Target	2022 Target
Needs Assessment	Create Plan	Program Mgr	<input checked="" type="checkbox"/> Jan	Extend to new districts
Design	Engage Parents	Program Mgr	<input checked="" type="checkbox"/> Jan	Extend to new districts
Build	Create Schedule Prepare Coaches	# Coaches Gear	<input checked="" type="checkbox"/> Jan	Extend to new districts
Operate	Begin Practices	Program Mgr # Coaches	<input checked="" type="checkbox"/> Jan	Extend to new districts
Improve	Assess	Program Mgr	<input checked="" type="checkbox"/> June	Extend to new districts

OPERATIONAL OBJECTIVE 1.4: EXTEND PROGRAMS TO NEW DISTRICTS

ACTIVITIES – As RSF continues success in Petauke District, the future creates opportunities to replicate programs and results in neighboring districts.



Figure 1 - By MellonDor - Own work, CC BY-SA 4.0, <https://commons.wikimedia.org/w/index.php?curid=42463632>

Location	Tasks	Resources	2021 Target	2022 Target
Nyimba	Plan Build Launch	Peer Leaders* Gear	<ul style="list-style-type: none"> Meet District Leaders/Min of Sports Establish Location Recruit Leaders / Players 	<ul style="list-style-type: none"> Social Football Ligi Yatu
Sinda	Plan Build Launch	Peer Leaders* Gear	<ul style="list-style-type: none"> Meet District Leaders/Min of Sports Establish Location Recruit Leaders / Players 	<ul style="list-style-type: none"> Social Football Ligi Yatu

*Allocate Project Facilitators to other districts OR Increase grant base

STRATEGIC OBJECTIVE 2: EXPAND CAPACITY

OPERATIONAL OBJECTIVE 2.1: EXPAND MONITORING & EVALUATION

ACTIVITIES – This is a new program to build organizational capacity for measuring the organization's impact.

	Tasks	Resources	2021 Target	2022 Target
Operate	<ul style="list-style-type: none"> Qtrly Reporting Attendance 	30 Project Facilitators	<input checked="" type="checkbox"/> Jan	
Needs Assessment	<ul style="list-style-type: none"> Pre/Post Survey Process Impact Reporting Process 	Partners Grants	<input checked="" type="checkbox"/> June Coaches Across Continents Grassroots Soccer FIFA	
Design	System Plan	Project Manager	<input checked="" type="checkbox"/> July	
Build	Policies & Procedures	Project Manager	<input checked="" type="checkbox"/> Aug	
Operate	Reporting	30 Project Facilitators	<input checked="" type="checkbox"/> Aug	
Improve	M&E Tool	Grant		<input checked="" type="checkbox"/>

STRATEGIC OBJECTIVE 3: BUILD CAPACITY FOR SUSTAINABLE RESOURCES

OPERATIONAL OBJECTIVE 3.1: ESTABLISH SYSTEM FOR CLEAN WATER

ACTIVITIES – This is a new program to introduce access to clean water on RSF property in two phases.

	Tasks	Resources	2021 Target	2022 Target
Build	• Borehole w/ hand pump	Grant, Labor Materials	<input checked="" type="checkbox"/> June	
Operate	• Water for refreshments		<input checked="" type="checkbox"/> July	
Needs Assessment	• Upgrade to solar	Partner Grants		<input checked="" type="checkbox"/> Jan
Design	• Specifications	Partner Grants		<input checked="" type="checkbox"/> March
Build	• Tank w/ solar pump	Labor (drilling, install), Materials (pipes, solar system), Security		<input checked="" type="checkbox"/> June
Operate	• Availability of water • Use for growing food	Maintenance Costs		<input checked="" type="checkbox"/> Sept
Improve	• Establish personal farming	Maintenance Costs		2023+

OPERATIONAL OBJECTIVE 3.2: UTILIZE LAND OWNED BY RSF

ACTIVITIES – Focus is on improving the office building and football pitch on RSF property.

	Tasks	Resources	2021 Target	2022 Target
Build	Install football pitch (goals, level land)	Labor, Material	<input checked="" type="checkbox"/> June	
Build	Finish office facility (roof, windows/doors/floor)	Labor, Material	<input checked="" type="checkbox"/> June	
Build	Enhance facility (fence, electricity, etc.)	Labor, Material		<input checked="" type="checkbox"/> March

OPERATIONAL OBJECTIVE 3.3: GENERATE SUSTAINABLE INCOME

ACTIVITIES – This is a new effort to establish and manage income sources.

	Tasks	Resources	2021 Target	2022 Target
Elmhurst Cup Sponsorship	Raise funds for Schooling Project	Program Mgr	Funds for 10 students	Funds for 50 students
Surplus Water		Security	<input checked="" type="checkbox"/> July	
Agriculture		Program Mgr Project Facilitators Equipment		<input checked="" type="checkbox"/> July
Aquaculture		Program Mgr Project Facilitators Equipment		<input checked="" type="checkbox"/> July
Establish conference facility	• Meeting room, 8-10 beds • Visitors to Lower Zambezi			+ 2023

4. Planning, Monitoring & Evaluation

4.1 IMPACT OF STRATEGIC PRIORITIES & GOALS

As we grow, we continue to build capacity for monitoring and evaluation. A preliminary concept for the RSF theory of change model will help us establish a process for measuring the impact of work in the communities.

RSF PRELIMINARY THEORY OF CHANGE MODEL

If we offer community events that combine health education, policy advocacy and football



we can improve the health and self-confidence of both adolescent boys and girls.

Output:

- Number of teams who attend
- Number of players who attend
- Number of community spectators

Outcomes:

- How did player health knowledge change?
- How did player self-confidence change?

Impact - As introduced in Section 1, six key UN indicators are most critical to measure:

3.7.1 - Proportion of women of reproductive age (aged 15-49 years) who have their need for family planning satisfied with modern methods

3.7.2 - Adolescent birth rate (aged 10-14 years; aged 15-19 years) per 1,000 women in that age group

4.1.1 - Proportion of children and young people:

(a) in grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary, achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex

5.3.1 - Proportion of women aged 20-24 years who were married or in a union before age 15 and before age 18

5.6.1 - Proportion of women aged 15-49 years who make their own informed decisions regarding sexual relations, contraceptive use and reproductive health care

5.6.2 - Number of ... laws and regulations that guarantee women aged 15-49 years access to sexual and reproductive healthcare, information and education

4.2 MONITORING ACTIVITY IMPLEMENTATION

Currently RSF tracks metrics at a base attendance level which allows for measuring and evaluating our most important activities in the most efficient manner. Under each activity we organize multiple programs. Many of our events combine football, leadership and/or advocacy. The table below offers a high-level overview of our process for measuring and evaluating.

After each program, RSF staff records attendance into a master file. Daily and weekly attendance is summarized monthly. Special events are tracked individually. The goal is to introduce pre- and post-surveys for SRHR curriculum programs.

METRICS BY UN SDG & UNICEF GOALS

	Football Activities	Leadership Activities	Advocacy Activities	Schooling Activities
SDG 3: Good Health, Well-Being CRC 31: Rest, play, culture, arts	# participants # retention rate	# participants # retention rate		
SDG 4: Quality Education				# participants # retention rate
SDG 5: Gender Equality CRC 24.3: End harmful practices	# female/male	# female/male	# female/male # officials attending # participants # retention rate	# female/male

RSF expects to expand capability for measuring impact as outlined in Chapter Three above. As such, the organization expects to be tracking base metrics in further detail. For example, the number of participants at a festival football activity may include number of players, number of players receiving a certificate for completing the educational theme activities, number of players participating in health policy dialogue with officials, etc.

Initial tracking of attendance indicates our reach to vulnerable youth, as well as our efforts to include women and girls as both participants and leaders.

CHART 1 – PARTICIPATION BY GENDER

RSF is focused on the goal of Gender Equality in all work. The organization initially began with a focus on boys, to educate on gender norms, gender-based violence and gender equality. With growth, RSF has added more opportunities to involve women and girls. Recreational football and educational opportunities are open for youth girls. In parallel, from the beginning the Coach/Facilitator program for peer leaders has been a platform to create and grow leadership opportunities for women.

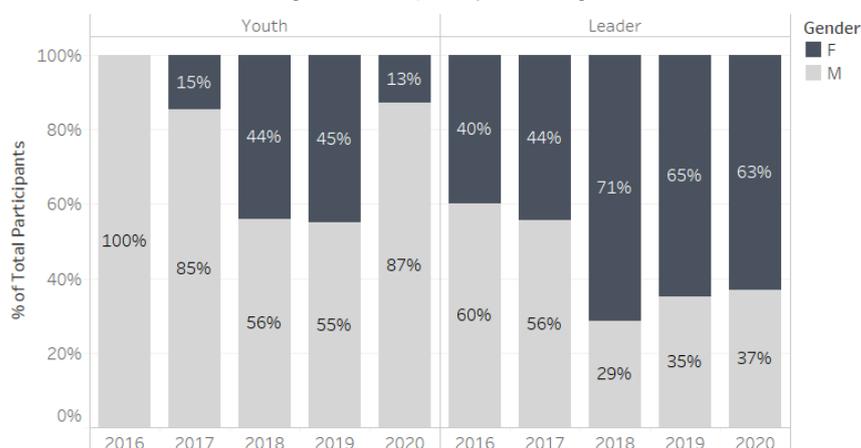
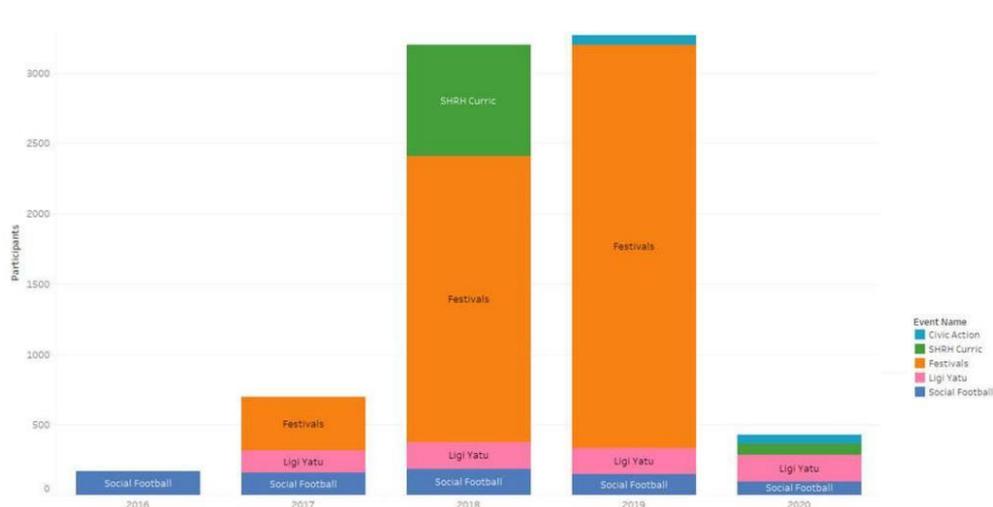


CHART 2 – PARTICIPATION BY TYPE OF EVENT

The organization's foundation started with daily Social Football and then grew to add weekly Ligi Yatu ('Our League'). With that core foundation festivals, sexual and reproductive health and rights curriculum has been added.



4.2 EVALUATION OF THE STRATEGIC PLAN

Evaluation of the strategic plan will be the basis of determining the effectiveness, efficiency, relevance and impact. In 2021, a mid-term evaluation of the strategic plan will be conducted, and a final evaluation will be conducted in 2022. The final evaluation will feed into the 2023 – 2028 Strategic Plan.

5. Estimates of Expenditure

5.1 ESTIMATES

No.	PROGRAMME	DETAILS	2021	2022
Obj 1.1 a	SCHOOLING PROJECT	School fees, Uniforms, Books	50,000	100,000
Obj 1.1 b & f	SRHR/HIV AWARENESS & ADVOCACY	Educational Materials, M&E Tools, Staff Time	200,000	600,000
Obj 1.1 c & d	SOCIAL FOOTBALL	Educational Materials, Football Equip, Staff Time	42,000	126,000
Obj 1.1 e + 1.3	FOOTBALL ACADEMY	Football Equip, Meals, Referee Fees, Transport	24,800	50,000
Obj 1.1 g	ELMHUST CUP	Educational Materials, Prizes, Meals, Communication	80,000	130,000
Obj 1.2	SRHR CURRICULUM DEVELOPMENT	Material Development	20,000	10,000
Obj. 2.1	EXPAND MONITORING & EVALUATION	Staff Time (procedures)	10,000	5,000
Obj. 3.1	WATER INSTALLATION	Equip (solar system, pipes), Labour (drilling)	80,000	10,000
Obj 3.2	OFFICE BLOCK & FURNITURE	Building Materials, Labour	80,000	10,000
Obj 3.2	FOOTBALL PITCH	Materials, Labour	8,000	5,000
See Staffing Model Below	ADMINISTRATION (Incl. Obj 1.3, 1.4, 3.3)	Stationary, Communication, Staff Time	200,000	252,000
		Total Kwacha	794,800	1,298,000
		TOTAL USD (assume 18 kwachas to \$1USD)	\$ 44,156	\$ 72,111

5.2 STAFFING MODEL

Key Role	1.1 Schooling/E Cup	1.1 SRHR A&A/Festivals	1.1 Social / Ligi Yaut	1.1 Academy	1.4 New Districts	1.2 Curric. Devlp w/ 2.1 M&E	3.1 & 3.2 Site Upgrades	3.3 Sustainable Income	Mo Rate	Details	2021	2022
Coaches			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					500	Feb-Nov	8	8 – Petauke 8 – Nyimba 8 – Sinda
M&E Manager						<input checked="" type="checkbox"/>			1000		1	1
Finance Officer	<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>	1000		.5	.5
Program Manager		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>	1000			1
Exec Director					<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		BOD to establish ED annual performance metrics & review			

5.3 FUNDING VISION

RSF's ability to execute this Strategic Plan depends on the organization's ability to establish relationships with partners, stakeholders and funders who share the vision, and a mutual commitment to advancing UN and UNICEF goals.

Two operational objectives from above are essential to establish consistent and sustainable income:

- establishing access to clean water on the site, and
- building capacity for monitoring and measuring impact.

Clean water is the foundation to:

- consistently provide healthy refreshments to our players, and
- establish operations for sustainable income.

Measuring impact is the foundation to:

- attract and retain strategic funding partners,
- support their higher-level goals and results, and
- calculate the return on grant funding.