

# Development Plan

## NATIONAL



- The Development Plan for the GAME ON National Programme is based on the timescale, budget and accountability requirements listed in the CRT application for match funds to the Football Foundation Community Fund.
- Within this application a four-year operational timescale was stipulated, hence the timescale of the plan is 2004 to 2008.
- On a Regional level, the National Plan is split into three – one Plan for each region of the project (North East, Yorkshire and East Midlands), each being specific to the geographical, social, economic and strategic networks of its coalfield.
- Below are the Key Objectives and Performance Indicators of the programme. The first set of PI's (Gender & Ethnic Breakdown), are those requested by The Football Foundation. The second set of PI's (Achievements Breakdown), are those designed by the GAME ON team, in consultation with key strategic partners, and taken from a benchmark of the first year of operation, in order to quantify the impact GAME ON will have over its lifetime.
- How each Key Objective is achieved is defined in Action Points that are generic in the National Plan, with a Regional detail in each of the Regional plans.

Key Objectives	Brief Description of Key Objectives
1	Grass Roots Participation
2	Engagement & Exit Routes
3	Investment in Football in Deprived Areas
4	Networking Opportunities & Best Practice Sharing
5	Inclusive Communities & Community Identification

## Key Objectives

Objective		Description
1	Grass Roots Participation	To increase participation in football at grass roots level, particularly by young people in coalfield wards.
2	Engagement & Exit Routes	Using the power and profile of football to engage disaffected and disadvantaged people in other sports and community activities, encouraging healthy lifestyles, heightening educational and personal goals and their attainment.
3	Investment in Football	To increase investment into football in deprived areas across a range of levels in the Coalfield wards.
4	Networking Opportunities & Best Practice Sharing	Facilitate and deliver opportunities that enable Coalfield (and other) Communities to share Best Practice and increase Networking Opportunities.
5	Inclusive Communities & Community Identification	Football, as an integral part of localised community activity, plays an important part in establishing Community identity and cohesion. GAME ON is in a position to assist with the revitalisation of communities in this sports-orientated way.

## Performance Indicators – Gender & Ethnic Breakdown

Indicator		Target Participants (* figures outlined in 4 year project budget application to FF)					
		GAME ON National Programme	GAME ON National, per year	North East, per year	East Midlands, per year	Yorkshire, per year	
<b>A</b>	6-10 year old boys	1,240*	310	104	104	104	
<b>B</b>	6-10 year old girls	180*	45	15	15	15	
<b>C</b>	11-16 year old boys	1,240*	310	104	104	104	
<b>D</b>	11-16 year old girls	180*	45	15	15	15	
<b>E</b>	Adult Males	903*	226	76	76	76	
<b>F</b>	Adult Females	60*	15	5	5	5	
<b>G</b>	Disability	60*	15	5	5	5	
<b>H</b>	Ethnic Breakdown	White British	3,658*	915	305	305	305
		White & Black Caribbean	15*	4	2	2	2
		White & Black African	15*	4	2	2	2
		White & Asian	15*	4	2	2	2
		Indian	40*	10	4	4	4
		Pakistani	40*	10	4	4	4
		Caribbean	65*	17	6	6	6
		African	15*	4	2	2	2

## Performance Indicators – General (1 of 2)

Indicator		Target Participants (Based on benchmark targets of GAME ON Year One)																
		GAME ON National Programme Targets					Targets by Region											
		Year 1	Year 2	Year 3	Year 4	Total	North East				East Midlands				Yorkshire			
							Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
<b>I</b>	Volunteers Engaged.	15	21	30	45	111	5	7	10	15	5	7	10	15	5	7	10	15
<b>J</b>	Successful exits / referrals to other programmes.	45	120	180	225	570	15	40	60	75	15	40	60	75	15	40	60	75
<b>K</b>	JFO / CSLA.	15	90	90	90	285	5	30	30	30	5	30	30	30	5	30	30	30
<b>L</b>	Level 1 Football Coaching.	6	30	45	45	126	2	10	15	15	2	10	15	15	2	10	15	15
<b>M</b>	Level 2 Football Coaching.	3	6	9	9	27	1	2	3	3	1	2	3	3	1	2	3	3
<b>N</b>	Referees Badge.	3	6	9	9	27	1	2	3	3	1	2	3	3	1	2	3	3
<b>O</b>	Other qualifications.	-	-	-	-	N/A	-	-	-	-	-	-	-	-	-	-	-	-
<b>P</b>	Miners' Welfares and/or Community Hubs worked with.	12	18	24	24	78	4	6	8	8	4	6	8	8	4	6	8	8
<b>Q</b>	Local community events coordinated.	15	30	30	30	105	5	10	10	10	5	10	10	10	5	10	10	10

## Performance Indicators – General (2 of 2)

Indicator		Target Participants (Based on benchmark targets of GAME ON Year One)																
		GAME ON National Programme Targets					Targets by Region											
		Year 1	Year 2	Year 3	Year 4	Total	North East				East Midlands				Yorkshire			
							Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
<b>R</b>	Number of schemes assisted (travel, equipment etc.) through GAME ON budget.	30	60	75	75	240	10	20	25	25	10	20	25	25	10	20	25	25
<b>S</b>	Number of applications to Small Grants Funds.	3	9	15	15	39	1	3	5	5	1	3	5	5	1	3	5	5
<b>T</b>	Number of referrals to Larger Grants Schemes.	6	12	12	12	42	2	4	4	4	2	4	4	4	2	4	4	4
<b>U</b>	New teams set up.	90	30	30	30	180	30	10	10	10	30	10	10	10	30	10	10	10
<b>V</b>	Programmes of improvement to: - <ul style="list-style-type: none"> <li>• establish new clubs and/or,</li> <li>• enhance existing clubs' status (e.g. affiliation to FA leagues).</li> </ul>	3	6	12	12	33	1	2	4	4	1	2	4	4	1	2	4	4
<b>W</b>	Inter – regional events coordinated.	1	2	2	2	7	-	-	-	-	-	-	-	-	-	-	-	-
<b>X</b>	Intra – regional events coordinated.	3	15	15	15	48	1	5	5	5	1	5	5	5	1	5	5	5
<b>Y</b>	Number of NEW organisations worked with and/or continued to work with.	120	90	90	90	N/A	40	30	30	30	400	30	30	30	40	30	30	30
<b>Z</b>	New programmes of intervention established and/or subsequently sustained.	24	36	36	36	N/A	8	12	12	12	8	12	12	12	8	12	12	12

Action Point	KEY OBJECTIVE 1: Grass Roots Participation	Methods Used	What Will Be Measured	Performance Indicators		Partners
				G&E	General	
1	Promotion of volunteering and provision of subsequent support.	Establish links to educational establishments, strategic bodies and existing programmes. Delivery and/or signposting to work opportunities and qualifications.	Numbers recruited. Numbers accessing qualifications.	C-G	I-O	Youth Service, YOT, YEP's, YIP's, CFA's, Education, Health, Police, Voluntary sector, Positive Futures, Existing delivery programmes, Existing FF programmes, Regionally specific agencies.
2	Improving provision at existing Community Hubs.	Partner with Community groups to improve capacity and public access. Support the delivery of existing and new programmes of activity.	Number of events (e.g. festivals) and programmes (e.g. coaching sessions).	A-H	P, Q, U, V, Z	
3	Engaging those of lesser ability.	Support and/or deliver of outreach programmes.	Number of schemes. Qualitative outcomes evidenced through Case Study examples.	A-D & G	Q, R, Y, Z	
4	Disenfranchised and minority groups.	Design and implementation, with appropriate agencies, of programmes targeted at specific groups.	Number of schemes. Qualitative outcomes evidenced through Case Study examples.	C-H	Q, R, Y, Z	

Action Point	KEY OBJECTIVE 2: Engagement & Exit Routes	Methods Used	What Will Be Measured	Performance Indicators		Partners
				G&E	General	
1	Target specifically disaffected groups.	Partnering with strategic agencies (e.g. YOT) to identify target groups (Young Offenders).	Number of groups and individual referrals.	A-H	Y	Regionally specific strategic agencies for social inclusion programmes (e.g. Sporting Chance East Midlands, Positive Futures).  Organisations that offer the signposting opportunities (e.g. County FA).
2	Support target groups to deliver their own programmes of activity.	Liaison with groups/individuals to assist with planning and links to appropriate organisations.	Number of events and programmes.	A-H	Z	
3	Programme Delivery.	Facilitating programme delivery by either engaging delivery agents or empowering groups in hands-on delivery themselves.	Number of events and programmes.	A-H	Q, Z	
4	Develop and sustain a database of opportunities (e.g. local club contacts)	Audit of regional football provision. Ongoing review and awareness of forthcoming opportunities (e.g. FA courses).	N/A	N/A	N/A	
5	Referral Strategy	Signposting individuals and groups into opportunities within the aforementioned database.	Number of individuals referred to additional programmes.	A-H	J-O	

Action Point	KEY OBJECTIVE 3: Investment in Football	Methods Used	What Will Be Measured	Performance Indicators		Partners
				G&E	General	
1	GAME ON having awareness of what funding is available.	Updates from journals. Awareness through networks, partnerships and ad hoc opportunities (e.g. forums).	N/A	N/A	N/A	National programmes of funding; Awards for All, CRT, Football Foundation, Community Fund.  Region specific funders.  Potential private sector funders.  Mitre.  Ladbrokes.
2	Working with football orientated groups to draw down external funds.	Identify potential applicants. Assist groups with applications. Liaison with funders.	Number of applications.	A-H	S	
3	Attracting private sector funding to support GAME ON initiatives.	Identify corporate social responsibility programmes. Liase with aforementioned entities to acquire funding support for GAME ON initiatives.	Level of resources drawn in.	N/A	N/A	
4	Distribution of GAME ON resources.	Use GAME ON budget to:- <ul style="list-style-type: none"> <li>• appropriate resources (e.g. kit) to groups supported by GAME ON initiatives.</li> <li>• subsidise and/or match-fund qualification attainment opportunities.</li> </ul>	Number of interventions. Annual Budget Expenditure.	A-H	R	
5	Liaison with larger grants schemes.	Facilitation of relationships between applicants and Funding Officers of larger grants schemes (e.g. Regional CRT Regeneration Managers).	Number of referrals.	A-H	T	

Action Point	KEY OBJECTIVE 4: Networking Opportunities & Best Practice Sharing	Methods Used	What Will Be Measured	Performance Indicators		Partners
				G&E	General	
1	Add capacity and value to other Football Foundation funded social inclusion programmes.	Identify and contact appropriate programmes. Link GAME ON projects to projects coordinated by other FF programmes.	Number of programmes linked to.	A-H	Y, Z	The Football Foundation, CRT, Local Authorities.
2	Facilitation and/or delivery of multi-agency events.	Target appropriately matched agencies (e.g. PCT and LEA). Negotiation with potential partners. Event coordination (e.g. Midnight Leagues).	Qualitative outcomes evidenced through Case Study examples.	A-H	Q, W, X, Y	
3	Sharing GAME ON best practice.	Local media, website, newsletter, profile within regional networks, regional Round Tables, Team Meetings.	Newsletter delivered bi-annually. Website regional pages updated weekly. Quarterly Regional Round Tables. Monthly Team meetings.	N/A	N/A	
4	Add capacity and value to other coalfield social inclusion programmes.	Identify and contact appropriate programmes. Link GAME ON projects to projects based in coalfields.	Number of programmes linked to.	A-H	W, X	

Action Point	KEY OBJECTIVE 5: Inclusive Communities & Community Identification	Methods Used	What Will Be Measured	Performance Indicators		Partners
				G&E	General	
1	Geographically focus a specific programme of interventions.	Target specific communities (in terms of deprivation, IMD, appropriateness, and potential for regenerative success). Coordinate localised consultation. Identify appropriate interventions. Support and/or deliver programmes of intervention.	Qualitative outcomes evidenced through Case Study examples.	A-H	Q	Localised regeneration agencies, Programme deliverers, CISWO, CRT
2	Support those Miners' Welfares (and other coalfield community hubs) that are working to re-establish themselves as a focal point for the cultural and sporting identity of their community.	Support and/or bring in programmes that increase Miners' Welfare community profile (e.g. FITC) Support Miners' Welfare events that encourage whole scale community involvement.	Number of Welfares (and other community hubs) worked with. Number of activities.	A-H	P, U, V	
3	Ensure all community-specific interventions supported by GAME ON are accessible to all (in geographical, practical and financial terms).	Risk Assessment of facilities and programmes. Insurance Cover.	N/A	G-H	N/A	