**Strategic Plan**

**2019-2022**

Review Date: December 2022

**Introduction**

Originally launched in 1992 as part of the PFA’s nationwide Football in the Community initiative to encourage children to play football and support their local club.

The Community Trust has evolved, achieving charitable status in 2001, six years later coming under the governance of the English Football League Trust and can now offer projects to people aged from 4 to over 80 years old.

​Bristol Rovers Community Trust works with a wide spectrum of the community offering social inclusion, health, education and sports participation projects to give people the opportunity of enhancing and improving their life choices. We aim to engage and inspire people of all ages as well as unite the communities in which they live.

**Vision**

Enhancing and elevating life choices though sport and community work.

**Mission**

To work with a wide spectrum of the community offering projects in four themes of work – sport participation, education, health and social inclusion.

**Values**

Selflessness, integrity, objectivity, accountability, openness, honesty and leadership.

**Impact 1**

To increase sports participation across all ages of the communities of central and north Bristol as well as South Gloucestershire.

Services

To provide free or affordable sports provision which is easily accessible to the communities of central and north Bristol as well as South Gloucestershire. They will be engaging and inclusive and catered for individual’s needs. We will offer a progression pathway, via our own provision or alternatively via strategic partners, to allow progress within the specific sport from novice to advanced. This pathway will give participants an opportunity to reach their full potential and desired goal within sport.

Outputs

* Free girls football sessions for 11-18+ years olds
* Free / affordable girls football sessions for 5-11 years olds
* Free mixed football sessions for 11-18+ year olds
* Access to organised competitions for male and female 5-18+ year olds
* Free / affordable breakfast / lunch time / after school clubs in primary schools
* Free / affordable sports holiday camps
* Free / affordable walking football sessions for 55+ year olds
* Free / affordable disability sessions for male and female 5-18+
* Free / affordable multi-sport provision for all ages
* Recruit volunteers to provide additional local sports provision

Outcomes & SMART Targets

* Each academic year to engage with over 200 females aged between 11-18+ in our football sessions, across a minimum of 10 different satellites. By the end of 2022 the Trust would have engaged over 500 girls aged 11-18+ in our football sessions.
* Each academic year to engage with over 50 girls aged 5-11 years old in our football sessions. By the end of 2022 the Trust would have engaged over 100 girls aged 5-11 in our football sessions.
* Each academic year to engage with over 200 young people aged 11-18 years old in our football sessions. By the end of 2022 the Trust would have engaged over 500 young people aged 11-18 in our football sessions.
* Each academic year the Trust will engage over 1000 young people aged between 5-18 years old in a sports competition. By the end of 2022 the Trust would have engaged over 5000 young people aged 5-18 in our sports competitions.
* Each academic year the Trust will engage over 5000 primary school children in sporting activity via breakfast, lunch, after school clubs and PE lessons. By the end of 2022 the Trust would have engaged over 20,000 primary school children in a sporting activity.
* Each academic year the Trust will engage over 250 children aged 5-13 year olds in school holiday sports provision. By the end of 2022 the Trust would have engaged over 750 young people aged 5-13 in our sports holiday provision.
* Each academic year the Trust will engage over 30 people aged 55+ in a walking football activity. By the end of 2022 the Trust would have engaged over 75 people aged 55+ in our walking football provision.
* Each academic year the Trust will engage over 50 people with a disability aged from 5-18+ in football activity. By the end of 2022 the Trust would have engaged over 150 people with a disability aged from 5-18+ in football activity.
* By the end of 2022 the Trust would have engaged with over 100,000 people in some form of sporting activity
* Engage over 100 volunteers to work on existing or additional sports provision by ourselves or partner organisations

**Impact 2**

To improve educational achievements within our local community across all age groups of central and north Bristol as well as South Gloucestershire.

Services

To provide free or affordable education provision which is easily accessible to the communities of central and north Bristol as well as South Gloucestershire. They will be engaging and inclusive and catered for individual’s needs. We will offer a progression pathway, via our own provision or alternatively via strategic partners, to allow progress within education. This pathway will give participants an opportunity to reach their full potential and desired goal within education.

Outputs:

* Offer Level 2 & 3 BTEC’s to 16-19 year olds
* Offer Foundation and full BSc degree programmes in sport
* Offer Young leaders, Level 1 and Level 2 coaching qualifications
* Offer traineeships for people aged 19+
* Offer apprenticeships for people aged 19+
* Offer supplementary sporting qualifications
* Offer functional skills training
* Offer education and awareness of health and social wellbeing issues

Outcomes & SMART Targets

* Awarding Level 2 & 3 BTEC’s to 20 students in year one, 15 in year 2 and increasing to 30 in year three.
* Offer Foundation and full BSc degree programmes in sport to 7 students in year one; 5 in year two and 7 in year three
* Award coaching qualifications to over 50 people each year and over 150 by the end of year 3
* Award 6 traineeships to people aged 19+ by end of year 3
* Award 2 apprenticeships to people aged 19+ by the end of year 3
* Award functional skills to 50 people by the end of year 3
* Run 3 one off events to help raise awareness and to educate over 500 people on of issues on health and social wellbeing by the end of year 3.

**Impact 3**

To improve the health and wellbeing within our local community across all age groups of central and north Bristol as well as South Gloucestershire.

Services

To provide free / affordable, accessible, engaging, inclusive health based programmes to improve the life expectancy and reduce the financial burden on the NHS and local health services within Bristol and South Gloucestershire.

Outputs:

* Offer health programmes to adult males which combines physical activity and educational workshops.
* Offer health programmes to primary school children of both sexes which combines physical activity and educational workshops.
* Offer multiple sports provision for male and females of all ages and abilities to increase physical activity
* One off events or campaigns that promote and educate specific topics of health and wellbeing
* Offer mental health support via sports sessions in partnership with the NHS
* Offer our services to partner organisations in the health industry to increase their engagement levels

Outcomes & SMART Targets

* Deliver a health programme to 50 adult males which combines physical activity and educational workshops.
* Deliver a health programme 2700 primary school children of both sexes which combines physical activity and educational workshops.
* Deliver sports provision to 100,000 male and females of any age or abilities to increase physical activity
* Run 3 one off events or campaigns that promote and educate specific topics of health and wellbeing
* Deliver mental health support via sports sessions in partnership with the NHS to 150 people 18+ years old
* Deliver our services to 5 partner organisations in the health industry to increase their engagement levels by 25%

**Impact 4**

To make all groups of people within our community, of central and north Bristol as well as South Gloucestershire, feel valued and important. We will also improve the community cohesion between the range of people within our communities to break down the barriers of acceptance for groups from different ethnicity, religion, sexuality or economic background.

Services

To provide free / affordable, accessible, engaging, inclusive community based programmes to improve community cohesion

Outputs:

* Free girls football sessions for 11-18+ years olds
* Free / affordable girls football sessions for 5-11 years olds
* Free mixed football sessions for 11-18+ year olds
* Access to organised competitions for male and female 5-18+ year olds
* Free / affordable walking football sessions for 55+ year olds
* Free / affordable disability sessions for male and female 5-18+
* Free / affordable multi-sport provision for all ages
* Free / affordable sports sessions run jointly with the Police for young offenders or people on the verge of committing a crime
* To run a refuge football festival once a year
* Recruit volunteers to provide additional local sports provision for minority groups
* To run one off events and campaigns designed to bring different communities together
* To upskill community leaders with sports coaching qualifications
* Offer social groups for vulnerable / minority groups

Outcomes & SMART Targets

* Each academic year to engage with over 200 females aged between 11-18+ in our football sessions, across a minimum of 10 different satellites. By the end of 2022 the Trust would have engaged over 500 girls aged 11-18+ in our football sessions.
* Each academic year to engage with over 50 girls aged 5-11 years old in our football sessions. By the end of 2022 the Trust would have engaged over 100 girls aged 5-11 in our football sessions.
* Each academic year to engage with over 200 young people aged 11-18 years old in our football sessions. By the end of 2022 the Trust would have engaged over 500 young people aged 11-18 in our football sessions.
* Each academic year the Trust will engage over 1000 young people aged between 5-18 years old in a sports competition. By the end of 2022 the Trust would have engaged over 5000 young people aged 5-18 in our sports competitions.
* Each academic year the Trust will engage over 30 people aged 55+ in a walking football activity. By the end of 2022 the Trust would have engaged over 75 people aged 55+ in our walking football provision.
* Each academic year the Trust will engage over 50 people with a disability aged from 5-18+ in football activity. By the end of 2022 the Trust would have engaged over 150 people with a disability aged from 5-18+ in football activity.
* By the end of 2022 the Trust would have engaged with over 100,000 people in some form of sporting activity
* Engage over 100 volunteers to work on existing or additional sports provision by ourselves or partner organisations
* Run 3 one off events or campaigns that promote and educate around underrepresented groups within society
* To upskill 15 community leaders with sports coaching qualifications
* Engage over 100 people in social activities for vulnerable / minority groups

**Strategic Partnerships**

The partnerships that we create, develop and maintain locally, regionally and nationally will be integral to the successful delivery of our strategy. They include the following:

Bristol Rovers FC

As our affiliated football club they offer us support in the following ways:

* Tickets
* Player appearances
* Brand awareness
* Media coverage
* Facilities and services
* Direction and guidance

Lockleaze Sports Centre:

The main community hub facility for our projects offers us:

* Use of 3 3G pitches (2 full size and one ¼ size)
* Social and conference space
* Changing rooms
* Grass pitches

EFL Trust & PFA & PLCF

As our 3 main funding providers they fundamental to the successful delivery of our strategic plan

Bristol City & South Gloucestershire Council

As our 2 local authorities, we aim to align our strategic plan to the needs of the area.

Police

We aim to work collaboratively with the local police force to reach common goals.

Gloucestershire FA

As our local FA it is vital we work together to achieve mutual KPI’s.

Empire Fighting Chance

As an official partner organisation we share best practice as the 2 most recent winners of the Bristol Life Charity of the Year.

Schools

We have a variety of partner schools within primary, secondary and SEN education which are part of many of our projects.

NHS

For our health based projects we work in partnership with local NHS Trusts to provide qualified support on our programmes.

**Resource Plan**

To facilitate the planned delivery model the Trust requires:

Labour & Type

* 9 full time members of staff
* 3 part time members of staff
* 10 volunteers

Equipment

* Computers
* Stationary
* Sports equipment

Office Space

* Office
* Classroom

**Resource Recommendations**

In order to manage the predicted growth outlined in our strategic plan we will require:

* More staff
* More money
* More funding
* To build phase 2 at the Lockleaze site (sports hall, gym, classroom and office space)