

Annual Report 2017

Codifying and handing over
Sport for Life



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Executive summary



What we did

In 2017 SportImpact focused fully on the Sport for Life project, codifying it in the Sport for Life Manual & Startup Kit, to make the project easier to implement by anyone anywhere.

While discussing launches in several new countries, in 2017 we maintained the (gradually reducing) support to the ongoing field projects in Timor-Leste and Cabo Verde:



In **Timor-Leste**, the ever more autonomous local team did more than ever with fewer resources (mostly volunteers), ending the year constituting their own Sport for Life Association:

- 73 facilitators from most municipalities trained in 5 Sport for Life Youth Leadership Camps (YLCs)
- Volunteer facilitators organized 48 Sport for Life editions around the country at nearly \$0 cost
- Total of 934 participants in Sport for Life courses (43% women) and 7,000+ kids in events



In **Cabo Verde**, with very limited SportImpact support, the Cabo Verde Olympic Committee implemented M-Olympics – a variation of Sport for Life focused on gender inclusion:

- 8 one-week M-Olympics courses & events, facilitated by local trainers, with a total of 176 course participants, and 4,000+ kids trying on average 11 different sports per event
- Independent event replications by course graduates around the country

Key lessons

Codification (Manuals, etc.) helps, but is **not sufficient** for the project to grow by itself. Sport for Life can be quickly institutionalized with solid local partners like the Cabo Verde Olympic Committee. In other countries (like Timor-Leste), it may require longer-term gradual local empowerment, building processes and organizations from scratch; it is inefficient, but seems necessary to be **truly inclusive**.

Priorities

Leveraging Sport for Life codification, we'll be **testing efficient approaches to launch the project in new countries**, with initial focus on existing geographies and networks: Portuguese-speaking countries, West Africa, Southeast Asia.

Cabo Verde



Timor-Leste



What we did

Codification: Sport for Life Startup Kit



Following our strategic priorities, SportImpact is now fully focused on developing and scaling up the Sport for Life project. In 2017 we codified the project more clearly to make it easier to replicate by anyone anywhere, creating the *Sport for Life Startup Kit* in several languages, freely available for download here: sportimpact.org/startupkit. It includes the Sport for Life Manual, the Sport for Life Drive, and access to our Master facilitators.



Manual



How-to guide to kick-off and manage a Sport for Life initiative easily anywhere. It includes a chapter on facilitation skills and access to all Sport for Life Course modules, with guidelines on how to facilitate them for maximum participant engagement and empowerment.



Drive



Library of ready-to-use documents to help anyone start Sport for Life. Hundreds of editable documents including all course presentations and materials, forms, check-lists, etc.



Facilitators



Our multi-lingual Master Facilitators are available to train local trainers and help launch Sport for Life initiatives. Those interested can fill this application form: sportimpact.org/application.



Huge growth in Timor-Leste

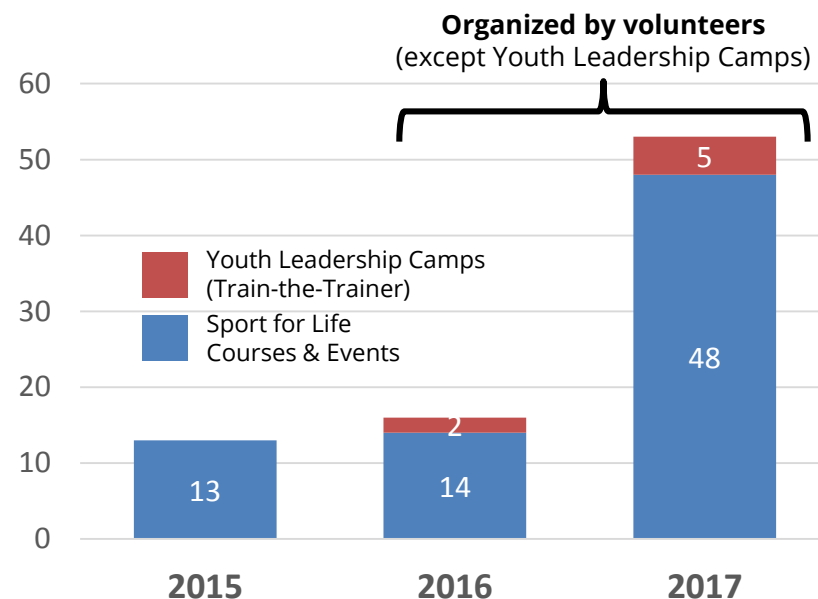


Timor-Leste had more activities in 2017 than in 2015 and 2016 together. The local team organized five Youth Leadership Camps, training 73 facilitators. Graduates boosted Sport for Life, spreading the volunteer movement to include even more under-privileged youth in remote areas. At almost \$0, they voluntarily organized 48 Sport for Life initiatives in 10 municipalities, training 934 participants (43% women) and engaging 7,000+ kids in multiple sports. In 2 schools in Dili there were weekly sport activities.*

Additionally, we ran a pilot Master Facilitator Training to test a model to train trainers of trainers (i.e., YLC facilitators), and a workshop on “How to Start an Association”.

The year culminated with Timorese youth volunteers creating their own Sport for Life Association. Let’s do it!!

Number of courses & events**



Sport for Life course participants (% women)	400 (28%)	251 (47%)	934 (43%)
Train-the-trainer (YLC) participants (% women)		43 (30%)	73 (27%)
Kids (kids per event)	5,500+ (430)	2,200+ (140)	7,000+ (135)
Sports per event	9.4	7.8	6.0
Participants per course	30.8	18.4	19.0
Cost per participant***	\$101	\$42	\$16

*Numbers based on reported activities – actual numbers are higher

**All courses end with a *Sport for Life* event

***Annual expenses divided by number of course participants



Gender equality in Cabo Verde

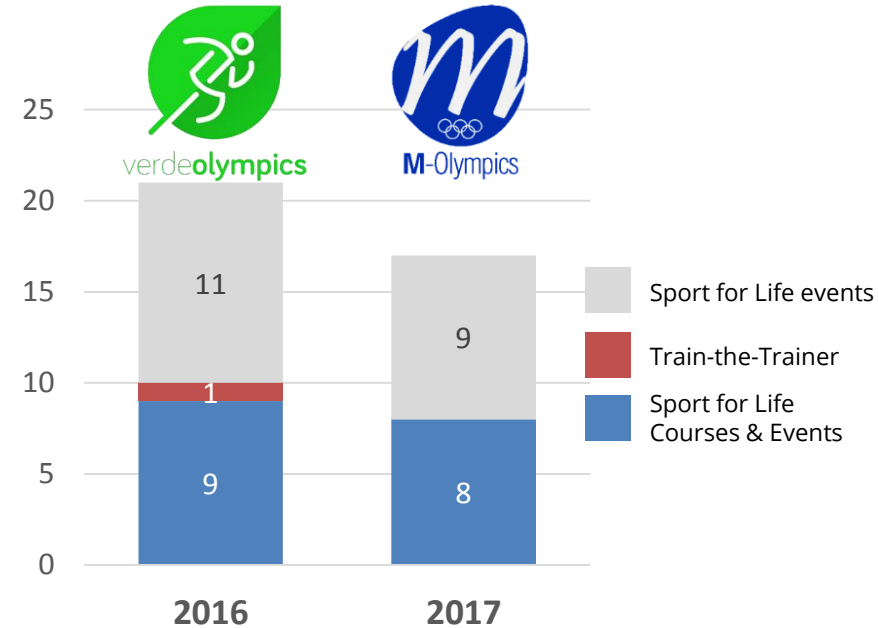


In Cabo Verde, with limited remote support from SportImpact, the Cabo Verde Olympic Committee implemented M-Olympics – a Sport for Life variation promoting gender balance and inclusion. Local Sport for Life alumni organized courses and events in 8 islands, training 176 participants (women participation raised from 22% in 2016 to 46% in 2017). Course graduates replicated events around the country, engaging 8,000+ kids in an average of 11 different sports per event. Here is Cabo Verde’s report on M-Olympics: tinyurl.com/COC-MOlympics

As usual, national TV covered Sport for Life initiatives, for instance:

- [M-Olympics to celebrate Olympic Day in Ribeira Brava](#) (São Nicolau, 24/Jun)
- [M-Olympics in Cova Figueira](#) (Fogo, 15/Jul)
- M-Olympics in Santa Maria (Sal, 9-14/Oct): [workshop](#) and [event](#)
- [Sport for Life to celebrate national sport day](#) (Santa Cruz)

Number of courses & events*



Sport for Life course participants (% women)	312 (22%)	176 (46%)
Train-the-trainer participants (% women)	17 (35%)	
Kids (kids per event)	11,000+ (580)	8,000+ (480)
Sports per event	17.6	11.3
Participants per course	32.9	22.0

*In grey Sport for Life events organized independently by volunteers (without an associated workshop); the Train-the-Trainers did not include an event at the end



Our Impact



Key outcomes: alumni replication

We translate our mission of human development into helping everyone take charge of their lives. Our courses and training materials aim to help participants empower themselves to take ownership and run their own lives and projects. So we measure as key Sport for Life outcomes (towards the envisioned impact of human development) the number of activities organized by our alumni and the number of engaged participants. Here is a summary of activities and participants to date in the two countries where Sport for Life is active:



Timor-Leste



Cabo Verde



Master Facilitators



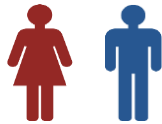
Virginia



Silvina



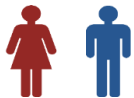
Ivete



Trained course facilitators

116
7 YLCs

17
1 TTT



Trained event organizers

1,585
75 courses

488
17 courses



Kids in events

15,000+

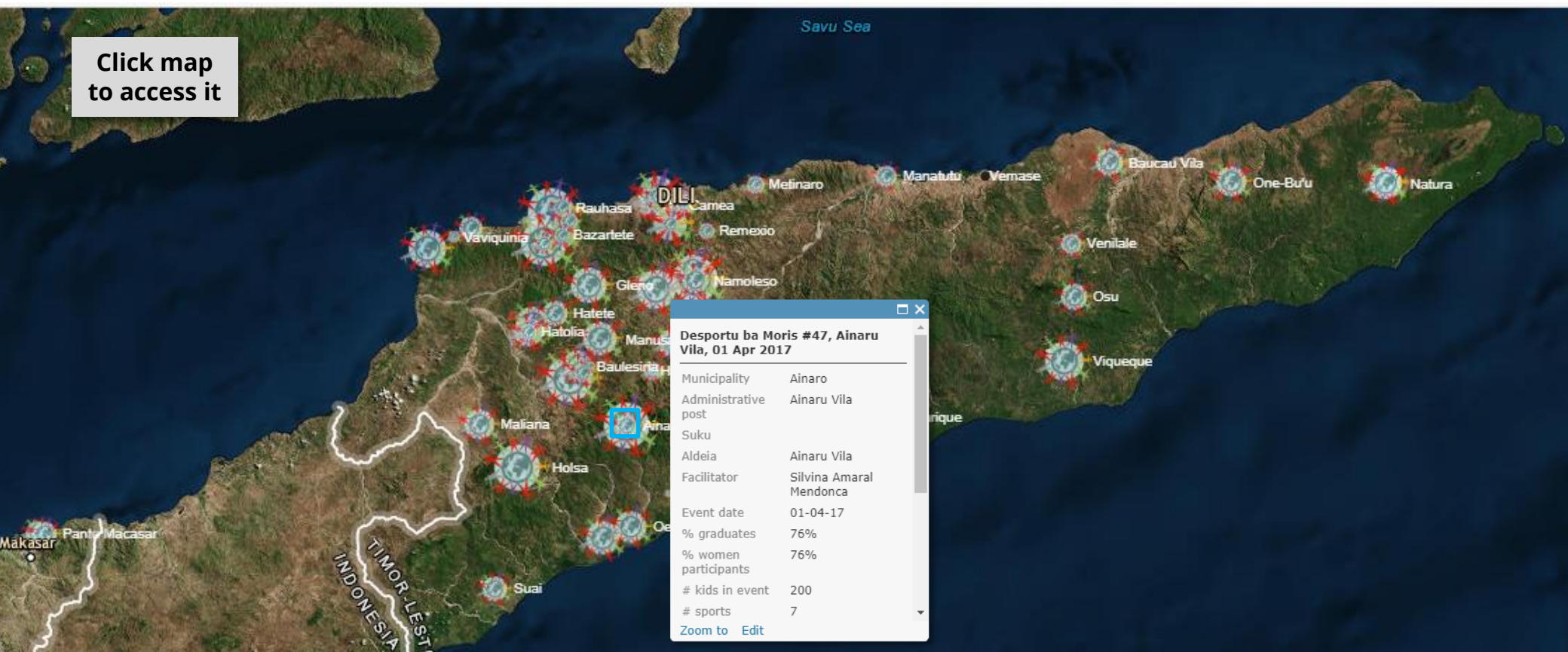
20,000+

Sport for Life Map: assessing inclusion



Inclusion is an important Sport for Life objective. A way to assess it is to visualize how many people we are stimulating, especially in remote areas. Sport for Life activities around the world (for now Timor-Leste and Cabo Verde) are summarized on the Sport for Life Map. Icons on the map link to additional information (facilitator name, number of participants, % of women, number of kids in events, number of sports, etc.), which give a sense of quality. Organizers of Sport for Life activities are invited to send reports through an online form, to have them added to the Map: sportimpact.org/report.

Sport for Life Map: sportimpact.org/sport4lifemap/



Qualitative results



Besides the number of activities and participants, Sport for Life generates a variety of qualitative results that are more challenging to assess. Here are some highlights, mostly from Timor-Leste (where the project has been running for longer and we have more direct information from):

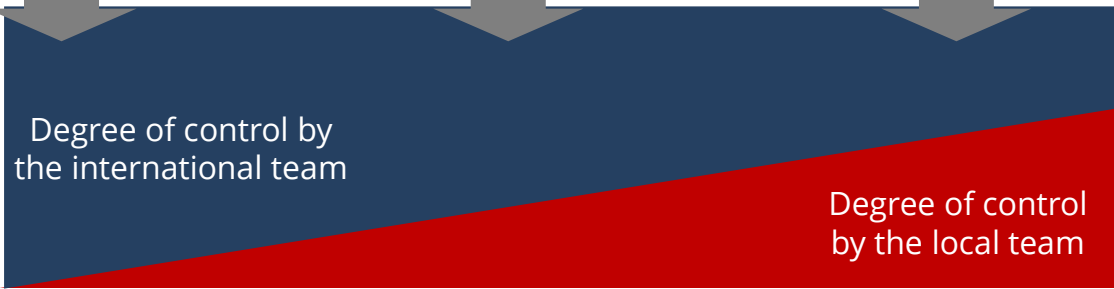
- Timor-Leste youth from around the country **created the Sport for Life Association** to take full ownership of the project (see next page), demonstrating high levels of empowerment
- Sport for Life volunteer organizers running **weekly sport activities** in two primary schools in Dili
- Timorese Sport for Life graduates started their own **businesses and initiatives**: Virginia and Silvina created Centro da Graça – a neighborhood school teaching English and Portuguese to community children; another graduate also created a training center for kids; several graduates started agriculture businesses; and others sell their facilitation services
- **Indirect impact through facilitation clients**: e.g., in January we led the annual retreat of Marie Stopes Timor-Leste; according to the Country Director, the focus, energy and motivation resulting from the retreat led the organization to improve results by 67% (vs. a target of 10%), generating interest from headquarters in analyzing best practices for replication
- Inspired by the Sport for Life project (which UNESCO has supported since its first year), UNESCO organized an '**ASEAN Sport and the SDGs Youth Funshop**' in Manila, Philippines (November 8-10), and Silvina was one of the 22 young participants, representing Timor-Leste. Participants became the founding members of the **Asia-Pacific Youth and Sport Task Force**, aiming *"to support local youth who use sport as a development tool for positive social change through capacity-building, knowledge sharing and providing opportunities for its Members to interact with international platforms and participate in relevant events."* (www.youthandsport.org)



Sport for Life Association = empowerment

Continuing the gradual handover of the project to the local team, on 10 Dec 2017, Sport for Life youth volunteers from around Timor-Leste convened in Becora (Dili) for a General Assembly to form *Asosiasaun Desportu ba Moris* (Tetum for “Sport for Life Association”) – a demonstration of their full empowerment to take ownership of the project.

Members elected their first leaders, who now have the mandate to continue spreading Sport for Life and its volunteer movement to all corners of Timor-Leste. The *Asosiasaun* will also be launching new initiatives, including Feto Power (Sport for Life variation for girl empowerment) and a Training Centre (offering regular training opportunities to Timorese youth, and generating revenues for other projects).



Model of Community Empowerment (adapted from Schulenkorf, 2010)

Sport for Life Training Centre in Becora (Dili) 





Financials

Financial Statements



INCOME STATEMENT

	Year 2017	Year 2016	Year 2015	Year 2014
<i>All amounts in United States dollars</i>				
Revenue	16,663	58,041	36,632	75,000
Expenses				
Human Resources ¹	5,790	27,088	12,720	56,289
Events	0	1,749	12,081	421
Workshops	7,665	6,725	10,316	2,647
Office	2,931	2,342	2,851	
Communications	4,589	149	932	591
Other	1,165	825	1,567	843
Total expenses	18,010	38,878	40,468	60,791
Profit/(Loss) before tax	(1,348)	19,164	(3,836)	14,209
Taxes ²	83	1,373	1,474	1,432
Profit/(Loss) after tax	(1,431)	17,791	(5,310)	12,777

BALANCE SHEET

	31/Dec/17	31/Dec/16	31/Dec/15	31/Dec/14	31/Dec/13
Assets					
Cash	28,627	33,181	11,993	28,267	5,000
Accounts receivable			700		
Expense provision ³	200	200	200		
Total Assets	28,827	33,381	12,893	28,267	5,000
Liabilities					
Debt					
Salaries payable			426	7,200	
Accounts payable		1,941		1,859	
Taxes payable		1,182		1,432	
Equity					
Share capital	5,000	5,000	5,000	5,000	5,000
Retained earnings ⁴	23,827	25,258	7,467	12,777	
Total Liabilities	28,827	33,381	12,893	28,267	5,000

Notes:

¹ Salary, annual allowance, wage withholding tax, relocation, training, and other employee-related expenses

² Corporate income tax (10% of profits), after deducting carry forward losses, including income tax instalments paid (includes late payment/reporting fees in 2015)

³ Advance deposit for expense contributions for office space

⁴ As a social business, retained earnings are reinvested in SportImpact's mission and activities and cannot be distributed to shareholders

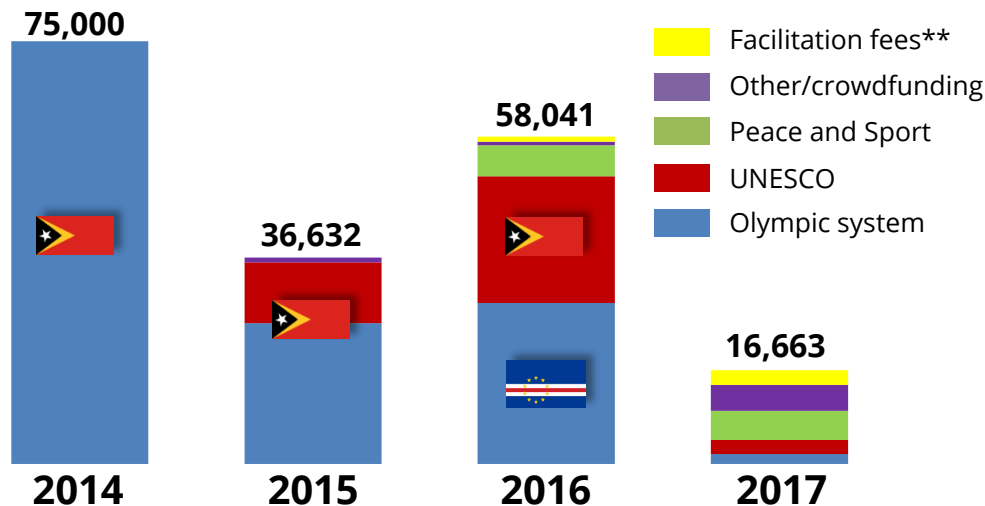
Going 'zero-dollar'



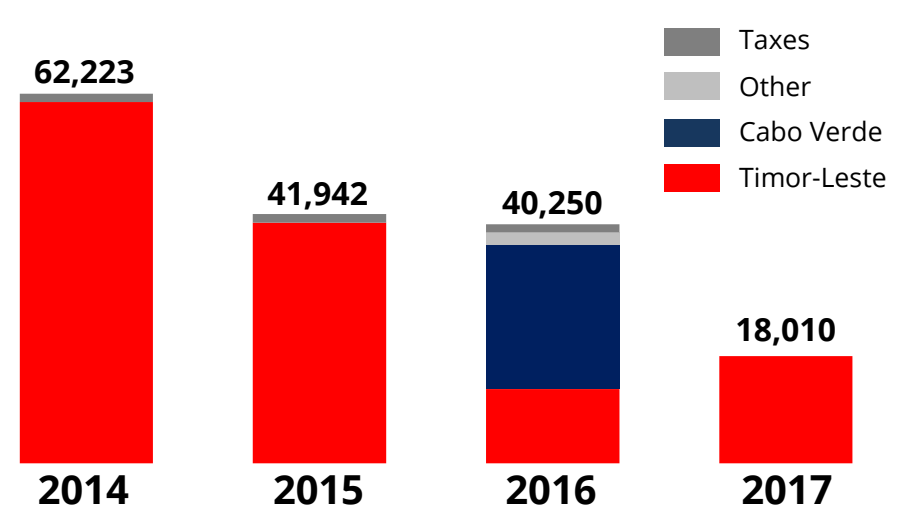
2017 has been our year with the most activities so far, and also the one with the lowest revenues & expenses. Walking the talk of the 'zero-dollar approach'*, we have reduced overheads and streamlined project costs to do more with less, relying more and more on volunteers. Of course there are many associated challenges with \$0, but, besides higher sustainability, an added benefit is the reduced need for often costly financial management.

The Timor-Leste team did something awe-inspiring when early in the year they informed their spontaneous decision to become volunteers and stop receiving salaries. Wow!! This 6-month experiment created practical challenges, but stimulated them to come up with their own business models and set the foundations for a viable 100%-volunteer project.

Revenues (US\$)



Expenses (US\$)



*I.e., running projects no matter what, regardless of funds available, with creativity to reduce or obtain the required resources

**Facilitation fees for client workshops and registration fees in SportImpact courses

Source: SportImpact financial records

Earned revenues closer to sustainability

Besides reducing costs, we've been developing our ability to generate revenues towards self-sustainability. Grants and donations might look as "free money", but have several costs, including: significant work engaging donors and preparing proposals and reports; uncertainty and unsustainability as they are often one-off; restrictive conditions (e.g., earmarked for specific projects and/or specific expenses) limiting flexibility to adjust expenditure to maximize impact. We are thus focusing on funding operations through direct revenues from our activities and services: we charge registration and facilitation fees for core Sport for Life trainings, and also sell facilitation services to other organizations.

Revenues from core activities

Local Sport for Life courses & Youth Leadership Camps

Local activities are getting closer to self-sustainability in Timor-Leste (which is our testing ground to explore sustainable models for field partners): since 2016, Sport for Life courses are funded by the \$1 registration fees per participant; Youth Leadership Camps are now about 50% self-funded by the \$25 fees (see next page).

International launches in new countries

For launching Sport for Life in a new country (which is now SportImpact's focus), on top of associated costs (travel, accommodation, etc.), we charge facilitation fees to cover related costs, as well as our (low) general costs.

Revenues from facilitation services

Leveraging the high-quality facilitation skills of our teams, we started selling facilitation services to other organizations, for workshops, retreats, etc. (not risking mission drift, as this is a small activity, not a distraction). In Timor-Leste we've facilitated in GIZ youth workshops, the UNDP Youth Forum, Marie Stopes Timor-Leste's annual retreat, United States Embassy's Recycling Workshop, and Peace Corps' retreat. Learn more about our services here: sportimpact.org/facilitation.



Local activities almost in breakeven

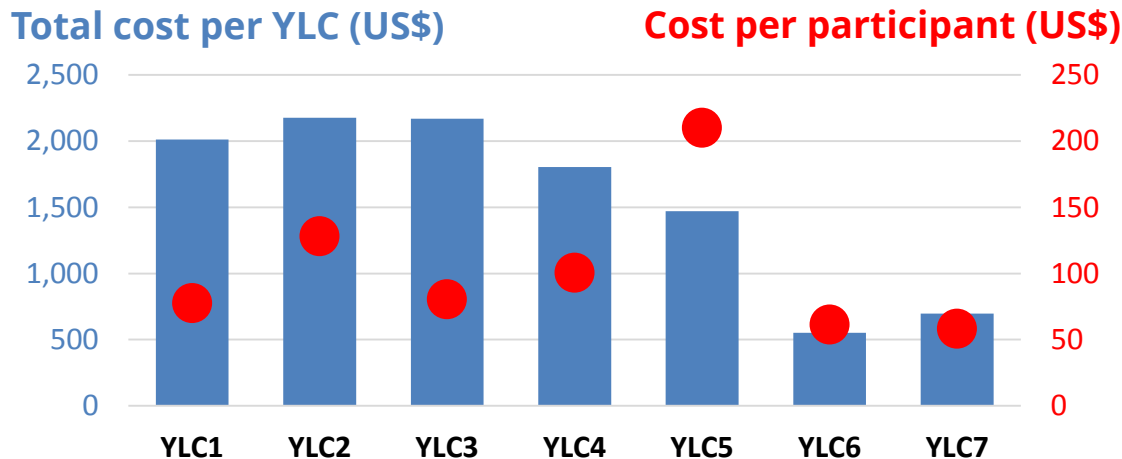
In Timor-Leste we've been developing a model to make local activities self-sustainable, so that projects are not dependent on obtaining financial support (which is still welcome, but not a requirement – i.e. it cannot be an excuse for not 'making it happen').

Sport for Life courses

One-week Sport for Life courses are self-sustained by revenues from the \$1 registration fee (which cover the printing of participants' certificates and little more). Facilitators are true (i.e., unpaid) volunteers, normally organizing the course in a space provided free-of-charge by a local leader, or in a youth center. If the facilitator travels to run the activity in another location, then each edition may require small funding for transport and food (facilitators typically stay with relatives, friends, or friends' relatives)

Youth Leadership Camps

Two-week Youth Leadership Camps have so far been partially subsidized. In 2017 we tested doubling registration fees to \$50, but faced resistance and went back to \$25. But YLCs are still progressing towards breakeven – see graph:



- Total costs per YLC (blue bars) have gone down over time from around \$2,000 to just over \$500 (in part because of less participants per YLC)
- Most importantly, the cost per participant (red dot) is now around \$60. A quick solution to achieve sustainability would be to require participants to bring their own food (as food is almost half of the budget)

Thanks to our supporters & partners



For financial support and organizing the Youth Funshop in Manila



For a high-quality consultant during 6 months



For the continued partnership & friendship spreading *Sport for Life*



For offering support to National Olympic Committees interested in launching *Sport for Life*



For financial support and the Adapted Sport Manual



For inspiring speakers/facilitators in Youth Leadership Camps, for hiring our facilitators, etc.



For our headquarters



For the venue for *Sport for Life* workshops



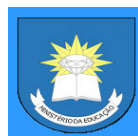
For great design that helps us promote *Sport for Life*



For logistical regional support

Local authorities (xefe suku, xefe postu, etc.)

Youth Centres



& others

***Sport for Life* volunteers**

And everyone else who provided generous support, cheered and sent good vibes



Key lessons

Timor-Leste ≠ Cabo Verde



Projects in Timor-Leste and Cabo Verde are quite different in several dimensions. We believe both models may make sense for different contexts and continue to observe and influence each model to ensure best impact – i.e., maximum human development through sport.



Timor-Leste



Cabo Verde

Local partner

Lacking a strong local partner, we created our own SportImpact team to launch the project in 2015. Three years later the team created the Sport for Life Association as a spin-off to fully own the project

SportImpact supported the Olympic Committee of Cabo Verde to launch the project with our project manager there for Year 1. They then took full ownership, with total mission alignment.

Project management

Young team, since 2017 part-time volunteers, with sometimes not fully clear responsibilities leading to challenges.

Full-time dedicated project manager, employed by the NOC, responsible for stimulating facilitators around the country.

Expansion

Project has covered all 13 municipalities, but five of them (Ermera, Likisa, Dili, Aileu, Manufahi) represent 80% of 2017 activities with 39 Sport for Life courses & events.

Project in all nine inhabited islands, but typically with only one course per year and a couple of events (i.e., with potential for reaching more locations in each island).

Budget & funding

Increasingly 'zero dollar', based on volunteers and free local resources, with registration fees from activities, less reliant on funding from other organizations. Selling facilitation services to other organizations to subsidize activities.

Relying on funding from Olympic Solidarity in order to afford paid staff to coordinate the project and travel costs to cover the whole country. Mostly volunteer facilitators in the islands.

We can improve sustainability & quality



**Not always
zero-dollar**

In **Timor-Leste**, while highly appreciating the financial support from UNESCO, which has enabled tremendous growth, we also have to recognize that the funds available made the team sometimes less resourceful to find low-cost solutions to run activities. One illustration is how the costs of meals in YLCs have been high due to poor control of food purchases and inventories.

Cabo Verde has relied on successive Olympic Solidarity projects to continue developing Sport for Life initiatives. Again, while appreciating Olympic Solidarity's support, it is also important to develop solutions that make the project less dependent on it (e.g., a mix of low/zero-cost initiatives with resources from local stakeholders, such as companies).

**Almost no
regular sport
practice**

Both in Timor-Leste and Cabo Verde, so far almost all activity has been punctual: a one-off event that does not lead to regular sport practice. (One exception were two schools in Dili with several Sport for Life Saturdays.) Most likely this is a result of how we have introduced the project, associating it with "events" as opposed to "regular activities" (e.g., weekly practice). As per last year's report, we continue adjusting this to stimulate regular practice and the creation of simple clubs (or active groups).

**Limited
process
adoption**

While we have codified a lot of the Sport for Life approach, we seem unable to ensure appropriate adoption, especially in Timor-Leste: courses are often shortened (with poor results); checklists for high-quality courses and events are not used; despite having created simple reporting mechanisms (paper and online), receiving information about activities requires tiring follow ups. To improve we need to emphasize recommended course schedules and stimulate checklist usage. And we are becoming passive on reports, simply creating incentives (e.g., Sport for Life Map) for voluntary contribution (so impact assessment may become more challenging).

Codification key but not enough for scaling

Sport for Life Manual & Startup Kit

Codifying Sport for Life into the Manual & Startup Kit would not have been possible without the focused and productive work of António Simão (INOV Contacto intern). Thanks! In the future we may need similarly focused contributors for additional codification, but for now we will leverage existing materials. The intention of these materials is not to provide dogmatic rules that must always be followed, but to avoid 'reinventing the wheel' by offering guidelines for more effective and efficient implementation – with flexibility not to follow them when there are better ways.

It is challenging to know if some people are using the materials to launch Sport for Life (or similar) activities on their own. We believe facilitating train-the-trainers will still be the key way to spread the approach in new geographies.

New countries

Besides exploring other countries, we had planned to launch Sport for Life in at least two new countries in 2017: Mozambique in July and Guinea-Bissau in December. Mozambique was postponed because the local partner had not obtained appropriate funding, and the Guinea-Bissau partner became irresponsible. We realize that finding an appropriate local partner, and negotiating and organizing a project launch, can be a long (multi-year) process. For the future we will engage in more discussions sooner, so that over time we can use as much of our launch capacity (number of Master Facilitators in different languages) as possible.

Central Office

In our Annual Report 2016 we mentioned as a priority creating a 'Central Office' (headquarters) to support international growth. While still believing this is important to support global scale up, we are finding it challenging to implement a model where we can ensure appropriate human and financial resources (ideally relying on self-funding/earned revenue, as opposed to grants). For now (while the smaller scale allows) we will keep ensuring this function through our volunteers.

Priorities: low-cost scale up



Where we are



- Sport for Life implemented with success in **Timor-Leste and Cabo Verde**
- The approach is now codified in the **Sport for Life Manual & Startup Kit**
- We have a very lean structure, without central office/headquarters and without regular income, **relying on the 'zero-dollar model' and on volunteers**, at local and international level, to take Sport for Life forward

Where we want to be



- **VISION: Everyone a changemaker**, empowered to take responsibility for our lives, community, country & world, and fulfil our potential, purpose & dreams
- **Sport for Life spread around the world** as a **positive 'virus'** that infects everyone with the **'just do it'** culture, through a global **volunteer movement** of empowered and empowering youth

How to get there



- Promote geographic **expansion and regular activities** in existing countries, with **new initiatives** to tackle local issues (e.g., gender equality in Timor-Leste)
- Develop volunteer management processes
- Test more efficient approaches (i.e., requiring less international support from our limited Master Facilitators) to **launch the project in new countries**
- Plant 'Sport for Life seeds' in fertile grounds by **partnering up with good local hosts** in new countries (e.g., NGOs, Olympic Committees, etc.)
- **Prioritize existing geographies and networks:** Portuguese-speaking countries, West Africa, Southeast Asia



Human Development through Sport

 www.sportimpact.org

 contact@sportimpact.org

 www.facebook.com/sportimpact.org

A photograph of a road at night. The word "START" is painted in large, white, block letters on the asphalt. A white dashed line runs down the center of the road. In the background, there are green bushes and a yellow utility pole with two meters. The scene is illuminated by streetlights, creating a warm glow.

START