



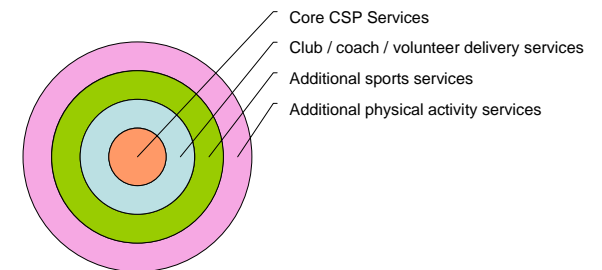
CORE TEAM BUSINESS PLAN
April 2009 - March 2012

**CORE TEAM
BUSINESS PLAN**
April 2009 – March 2012

Final Version

August 2009 V6

**Part of the County Sports Partnership for
Shropshire, Telford and Wrekin**



Working with: Shropshire Get Active; Telford and Wrekin Physical Activity and Sports Board, NGBs and the PESSYP Group

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THE BUSINESS PLAN

The Core Team Business Plan clarifies the role of the Core Team and aims to:

- Ensure delivery of the Core Sports Offer Contract with Sport England to create a world leading community sport system which includes:
 - Developing the partnership
 - Developing strategic alliances
 - Connecting NGBs to the local area and local partners
 - Supporting club, coach and volunteer development
 - Building pathways for children and young people
 - Attracting external investment
 - Planning and development of facilities
 - Networking, knowledge management and communication.
- Ensure seamless delivery of physical activity and sport and achievement of Department of Health outcomes
- Provide a strategic overview for planning and development of sport and physical activity and identification of sub regional priorities
- Support sub regional groups (such as the Shropshire Physical Activity Forum and the Telford and Wrekin Physical Activity and Sport Board)
- Promote sport and physical activity across the sub region
- Develop joint initiatives with partner members that will contribute towards the Partnership's aspirations and ambitions.

ASPIRATIONS AND AMBITIONS

Vision

"Enable sport and physical activity to be part of everybody's everyday life".

Purpose

As a Core Team we help partners to harness joint effort to ...

"Create more opportunities for people in our area to be more active and to achieve their sporting potential"

... than we would do by working alone

Aims

- Widening access
- Increasing participation
- Improving levels of performance

Values

- Needs led and evidence based
- Open and honest
- Innovative and creative
- Supporting each other
- Equitable and ethical
- Striving for quality

BUILDING BLOCKS

- **Participation Pathways** - Increase access to opportunities to participate in sport and physical activity on a regular basis and develop links for improvement and progression.
- **Partnership Infrastructure** - Continue to build up the Partnership to support an effective delivery infrastructure for sport and physical activity
- **Advocacy and Influence** - Market the benefits of sport and physical activity to policy and decision makers, residents and workers and promote opportunities for development.
- **Resources and Standards** - Secure external funding to implement the Strategic Framework and utilise the resources to achieve optimum impact.

PARTNERS SUPPORT

For many areas of its work the Core Team is dependent on the support, contributions and performance of Energize STW partners, which is critical to sustained success.

1: PARTICIPATION PATHWAYS

Increase access to opportunities to participate in sport and physical activity on a regular basis and develop links for improvement and progression.

Objectives:

- 1.1 Support the delivery of core services available to all NGBs and enhanced services to be negotiated with individual NGBs
- 1.2 Deliver cross sports services to meet NGB priorities and specific services for Sport England
- 1.3 Co-ordinate the development of opportunities and pathways for physical activity by working with and supporting Shropshire Physical Activity Forum and the Telford and Wrekin Physical Activity and Sports Board
- 1.4 Build strong connections between PESSYP, NGBs, Shropshire Physical Activity Forum and the Telford and Wrekin Physical Activity and Sports Board
- 1.5 Ensure high quality delivery of contracts and commissions

Key success measures:

- 1 % of residents participating 3x30 minutes each week (Active People) overall and for people with long standing illness or disability
- 2 % of pupils achieving the five hour offer
- 3 Number of enhanced contracts with NGBs
- 4 % increase in club membership

Action Areas/Outputs	Deliverables	Time Scales	Lead/ Partners	Resources	Performance Measurement KPI / Target	Strategic links & References
<p>Sport and Physical Activity Plans and Programmes</p> <ul style="list-style-type: none"> • Gather and analyse detailed information concerning each NGBs priorities for the area e.g. which clubs will be focus clubs, how many within the area etc (This will be achieved through headline information being provided by Sport England regions and one to one meetings with all NGBs that wish to work in the CSP area at the request of NGBs) • Work directly with NGBs to agree where it will deliver a contracted service on their behalf to achieve WSP interventions. (Through individually negotiated contracts with NGBs) • Negotiate enhanced services with NGBs • Build information about physical; activity interventions and activities in the area through mapping of existing provision to inform future actions, targets and outcomes <p><i>Key delivery partners</i></p> <ul style="list-style-type: none"> • NGBs; SSPs; LAs 	<p>NGB WSP interventions achieved within the CSP area</p> <ul style="list-style-type: none"> • Support NGB engagement opportunities • Member of WM CSP/NGB Steering Group • Member of WM NGB Forum • Attend sub regional networking events (SSP, LA, NGBs) • Annual planning process • Identify priority sports • Facilitate local planning & solutions • Case load of NGB's for Director and each of BDM's. 1 to 1 support to link with local CSPAN's and other networks / individuals as needed. • Undertake mapping audit of Be Active, Be Healthy interventions for Shropshire and Telford & Wrekin 	<p>Q1 then ongoing</p> <p>By Dec. Y1 Jun Y2&3 Mar</p>	<p>PD</p> <p>BDM (W&C)</p> <p>BDM (W&C)</p> <p>BDM (W&C)</p> <p>BDM (K&E)</p> <p>PD</p>	<p>5 days</p> <p>12 days</p> <p>15 days</p> <p>20 days</p> <p>20 days</p> <p>10 days</p> <p>Commission external consultant</p>	<ul style="list-style-type: none"> • Stakeholder satisfaction survey will assess feedback from NGBs on the CSP • An area based assessment of the Active People data to indicate the "direction of travel" for NGBs and the CSP partnership in the area 	<p>SE: Core Offer 1.1</p>

Action Areas/Outputs	Deliverables	Time Scales	Lead/ Partners	Resources	Performance Measurement KPI / Target	Strategic links & References
<p>Children and Young People</p> <ul style="list-style-type: none"> Understanding of PESSYP and to sign post NGBs to local opportunities Co-ordinate for Sport England the delivery of Children and Young People programmes – Sport Unlimited, Step into Sport, Recruit into Coaching (additional programme funding agreed) in order to improve sporting opportunities for young people and support NGB's to engage where appropriate <p><i>All delivery partners Board members & LA Lead Officers</i></p>	<ul style="list-style-type: none"> Planning and review of Shropshire Youth Games Support the delivery of Sport Unlimited as part of the five hour sport offer for Children and Young People Increase opportunities for young people as per the individual target set for each CSP Targets and outcomes for funded programmes achieved 	<p>Apr-Oct 09</p> <p>Specified by SE timetable</p>	<p>PD BDM (K&E)</p> <p>BDM (W&C)</p>	<p>10 days 5 days</p> <p>10 days and Club, Coach & Volunteer Contract/s</p>	<p>Deliver contracted requirements for:</p> <ul style="list-style-type: none"> Sport Unlimited SiS Recruit into coaching 	<p>55 projects 200 people (Mac questioned the numbers)</p> <p>SE: Core Offer 1.3 PESSYP Strategy</p>
<p>Commissioning</p> <ul style="list-style-type: none"> Partners to deliver participation and performance programmes on behalf of the Partnership <p><i>Specified Delivery partners</i></p>	<ul style="list-style-type: none"> Discrete NGB funded programmes DH contract agreement Other funding agreements 	<p>Jun 09</p> <p>April 09 On-going</p>	<p>BDM (W&C) PD BDM (K&E) PD BDM (K&E)</p>	<p>30 days 5 days 5 days 6 days 6 days</p>	<p>Delivery of programmes against KPIs/targets specified in commissioning agreements</p>	<p>DH: Specification</p>
<p>Local Needs – Physical Activity Plans</p> <p>Support partners identify the needs of their areas and implement their delivery plans</p> <ul style="list-style-type: none"> Shropshire Physical Activity Forum & Area Partnerships Telford and Wrekin Physical Activity and Sports Board & Steering Group <p><i>Key delivery partners LAs (Chief Officers); PCTs</i></p>	<ul style="list-style-type: none"> Agreed Action Plans for: Shropshire Physical Activity Forum & Area Partnerships Telford and Wrekin Physical Activity and Sports Board & sub groups Related work programme for the Core Team 	<p>On-going</p>	<p>BDM (W&C)</p> <p>BDM (K&E)</p> <p>PD</p>	<p>12 days</p> <p>12 days</p> <p>6 days</p>	<p>As specified in agreed Action Plans and work programmes</p>	<p>LAA for Shropshire Council</p> <p>LAA for Telford & Wrekin Council</p>
<p>National Programmes</p> <p>Supporting the delivery of regional and national physical activity plans and initiatives such as:</p> <ul style="list-style-type: none"> Healthy Weight Healthy Lives Healthy Towns Change4Life Fit for the Future Free Swimming Walking4Health <p>Capacity to respond to new initiatives <i>Specified Delivery Partners</i></p>	<ul style="list-style-type: none"> Activity programmes established within Partnership Area 	<p>Specified timescales</p>	<p>M&CO</p>	<p>20 days</p> <p>Commission remainder</p>		<p>DH: Specification</p> <p>Healthy Towns: Funding Agreement</p> <p>Free Swimming: Funding Agreement</p> <p>CIF Award Agreements</p>

2: PARTNERSHIP INFRASTRUCTURE

Continue to build up the Partnership to support an effective delivery infrastructure for sport and physical activity

Objectives:

- 2.1 Strengthen strategic alliances and local networks between the sports (ie NGBs, Sport England and other sports organisations), education, health, public, voluntary and commercial sectors to drive delivery and secure resources
- 2.2 Increase and improve the club, coach and volunteer infrastructure
- 2.3 Provide strategic planning support for facility development

Key success measures:

- 5 Improve partner satisfaction ratings
- 6 Increase number of partners
- 7 Number of accredited clubs

Action Areas/Outputs	Deliverables	Time Scales	Core Team Staff	Resources	Performance Measurement KPI / Target	Strategic links & Reference to CSP Core Offer
<p>Connecting Sport & Physical Activity within the CSP Area</p> <ul style="list-style-type: none"> • Signpost and introduce NGBs to key partners e.g. LA's within the area that will help the NGB to deliver their interventions. (The CSP is the single point of contact for an NGB approaching an area) • Act as single point of contact for health and non sport agencies to interface with the sport sector • Ensure that NGBs have access to groups of partners e.g. SDO networks, Chief Leisure Officers <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> • LA's, SDO's, PDM's 	<ul style="list-style-type: none"> • Provide a single entry point to any NGB that wishes to work in their area – core team 1:1 • Who's who contacts • NGB targeted information on web site (ie NGB 'button' with updates) 	<p>Ongoing</p> <p>Establish by Sept 09 then ongoing</p>	<p>PD BDM BDM</p> <p>M&CO M&CO</p>	<p>4 days 4 days 4 days</p> <p>15 days</p> <p>6 days</p>	<ul style="list-style-type: none"> • Stakeholder satisfaction survey will assess feedback from NGBs on the CSP 	<p>SE: Core Offer 1.1 NGB WSPs</p>
<p>Strategic Influence and Networking</p> <ul style="list-style-type: none"> • Ensure there are appropriate local network arrangements in place to support the delivery of Sport England and NGB whole sport plan targets and as a minimum the following stakeholders need to be engaged; Local Authorities, School Sports Partnerships, Sports Facilities, Voluntary Sports Clubs • Strengthen the infrastructure for the 	<ul style="list-style-type: none"> • NGBs effectively linked to appropriate local partners • Arrange and facilitate appropriate meetings to support mutually beneficial opportunities • Support the development of appropriate sport & physical activity 	<p>T&W by September</p> <p>Shropshire Get Active by Dec</p> <p>Ongoing</p>	<p>PD & BDM's</p> <p>PD M&CO</p> <p>PD</p>	<p>15 days</p> <p>25 days 5 days</p> <p>20 days</p>	<ul style="list-style-type: none"> • Stakeholder satisfaction survey will assess feedback from NGBs on the CSP • An area based assessment of the Active People data to indicate the "direction of travel" for CSNs 	<p>SE: Core Offer 2.1</p> <p>DH: Specification</p>

Action Areas/Outputs	Deliverables	Time Scales	Core Team Staff	Resources	Performance Measurement KPI / Target	Strategic links & Reference to CSP Core Offer
<p>local delivery of physical activity by engaging PCTs and other health partners in CSNs</p> <ul style="list-style-type: none"> Have knowledge of sport and NGB need within the CSP area 	<p>networks</p> <ul style="list-style-type: none"> Established linked membership of local strategic partnerships Establish Physical Activity Network's Attract new partners Provide intelligence reports to highlight potential opportunities 	<p>Sept 09</p> <p>Ongoing</p>	<p>BDM's</p> <p>BDM's</p> <p>BDM (K&E)</p>	<p>12 days</p> <p>12 days</p> <p>18 days</p>		
<p>Club, Coach & Volunteer Development:</p> <ul style="list-style-type: none"> Coordinate an agreed programme of courses for clubs, coaches and volunteers to agreed standards (assess local need, administer course programme, delegates cover cost of attending) Identify opportunities that exist within the broader non sport volunteer and third sector organisations that support NGB volunteer and club needs Provide effective support for young people, at a local level to enable them to take part in effective community-based volunteering. <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> LAs Community voluntary sector 	<ul style="list-style-type: none"> An agreed level of support for club, coach and volunteer development across all 46 NGBs that is not specific to one sport but is applicable to all Service contract with Delivery Partners Understand non-sport specific volunteer NGB needs, identify training opportunities & promote programme Broker a broad range of roles for young people to engage in as leaders and volunteers, with specific pathways where required. There will be six main roles: Coaching, Officiating, Event Volunteering, Team Manager, Sports Administration, IT and Media Roles. 	<p>June 09 then annually by April</p> <p>As above</p> <p>March 10</p> <p>Ongoing</p>	<p>SE NGBs</p> <p>BDM (W&C)</p> <p>BDM (W&C)</p>	<p>Club, Coach & Volunteer Contract</p> <p>5 days</p> <p>Club, Coach & Volunteer Contract</p>	<ul style="list-style-type: none"> Agreed number of clubs supported to achieve clubmark standard Agreed number of NGB Coaches receiving effective coach education Agreed number of volunteers supported, trained and deployed Stakeholder satisfaction survey % 16-19 year old young people from SSP Leadership Academies, who state a demand to the County Sports Partnerships for a community club and/or event-based placement, placed in a high quality placement 	<p>SE: Core Offer 1.2</p> <p>SE Leadership & Volunteering</p>
<p>Facilities</p> <ul style="list-style-type: none"> Ensure that NGB and sport requirements are represented to local Sport Stakeholder Groups for BSF. (This will range from the CSP driving the stakeholder group to them supporting a local partner to ensure that they have the appropriate knowledge to make the case for NGBs and sport) 	<ul style="list-style-type: none"> Community Sport and NGB needs embedded in the BSF Strategy for Change documents. Community use agreements in place Negotiate NGB facility needs / priorities through BSF projects 	<p>To match BSF timescales</p> <p>Sept 09</p>	<p>PD</p> <p>PD</p>	<p>5 days</p> <p>25 days</p>	<ul style="list-style-type: none"> Agreed amount of defined inward investment achieved and facilities provided Agreed number of sports facilities provided through BSF , provided and used for community sport 	<p>SE: Core Offer 1.4</p>

Action Areas/Outputs	Deliverables	Time Scales	Core Team Staff	Resources	Performance Measurement KPI / Target	Strategic links & Reference to CSP Core Offer
<ul style="list-style-type: none"> Provide a mechanism to feed in NGB facility needs into the BSF planning Understand NGB facility requirements for the CSP area, (through the SE Regional Office and any facility strategy) and broker support for these through local opportunities for resources. <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> LAs; LEAs & strategic schools 	<ul style="list-style-type: none"> Communicate facility framework for Shropshire & for Telford & Wrekin to partners 		BDM's and M&CO	12 days		
<p>Workforce Increase the capacity and capability of the workforce: core team and delivery partners (e.g. CSN leads; PDMs)</p>	<ul style="list-style-type: none"> Education and training programme for key personnel within the Partnership STW CSP inductions for new staff / partners 	Annual programme	BDM (W&C) BDM (K&E) Delivery Partners	10 days 6 days	<ul style="list-style-type: none"> Evaluation of programme Stakeholder satisfaction survey 	CSN Action Plans Personal development plans
<p>Access Increasing and widening access to facilities / space to be physical active inc informal recreational space</p>	<ul style="list-style-type: none"> Work to engage wider partners across the physical activity landscape (eg transport and planning) Support opportunities for joint investment by health and other agencies based around health and sports centres Support national and regional moves to strengthen planning policy and better understand the public health implications of planning 	On-going	PD PCT's, Planning and transport	5 days Commission as needed	TBC	DH : Specification

3: INFLUENCE AND ADVOCACY

Market the benefits of sport and physical activity to policy and decision makers, residents and workers and promote opportunities for development.

Objectives:

- 3.1 Raise the profile of sport and physical activity at local level and ensure representation on Local Strategic Partnerships and relevant thematic groups and inclusion in their Community Plans
- 3.2 Maintain effective channels of communication and promote joined up working and networking across the sectors
- 3.3 Promote the benefits of regular participation in sport and physical activity to politicians, decision makers and within the business/commercial sector

Key success measures:

- 8 Reduce gap between high and low participation groups

Action Areas/Outputs	Deliverables	Time scales	Lead/ Partners	Resources	Performance Measurement KPI / Target	Strategic links & Reference to CSP Core Offer
<p>Strategic Influence and Networking</p> <ul style="list-style-type: none"> • CSP to act to influence, as advocate for sport and physical activity at a local level, with stakeholders who can help deliver Dept of Health physical activity and SE and NGB whole sport plan interventions and targets • Ensure that community sport, physical activity and NGB needs are represented at a local level on the Local Strategic Partnerships or thematic sub groups • Ensure sport and physical activity is embedded in the delivery arrangements of LAAs, Sustainable Community Strategies and other appropriate strategies • Support delivery of LAA priorities where sport and physical activity have been specifically targeted or where sport / physical activity can contribute towards other LAA targets (CSP role is to align NGB / community sport and physical activity interventions to support delivery of LAA related plans e.g. NGB grow interventions contributing towards NI8) <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> • <i>Strategic partners; all delivery partners</i> 	<ul style="list-style-type: none"> • Community Sport and NGB needs embedded within local policy frameworks, sustainable community strategies, LAAs and other appropriate strategies. • Contribution to the delivery of Sport England's growth target of 1m more people playing sport by 2012. • STW Awards evening • Conferences / CSN events • Providing & interpreting evidence base to support local case making • Informing 'story of place' for monitoring & refreshing LAAs 	<ul style="list-style-type: none"> On-going Ongoing Q3 annual Q1 annual Ongoing Annual review 	<ul style="list-style-type: none"> PD M&CO M&CO BDM (W&C) BDM (K&E) BDM (K&E) 	<ul style="list-style-type: none"> 20 days 40 days and £7k 10 days and £3k 15 days 15 days 5 days 	<ul style="list-style-type: none"> • A stakeholder satisfaction survey will assess feedback from NGBs on CSP performance • Agreed number of LAA's to have sport as a component part • An area based assessment of the Active People data to indicate the "direction of travel" for NGBs and the CSNs • Event evaluation • Event evaluation 	SE: Core Offer 2..1
<p>Club Coach & Volunteer Development</p> <ul style="list-style-type: none"> • Promote local coach & volunteer education opportunities within area • Promote the availability of potential sources of funding and support for club, coach and volunteer development 	<ul style="list-style-type: none"> • Actively promote details of opportunities, through networks, web site and e-news • Club database – up keep: requesting updates, 	<ul style="list-style-type: none"> Ongoing Quarterly update 	<ul style="list-style-type: none"> M&CO M&CO 	<ul style="list-style-type: none"> 6 days 6 days 	<ul style="list-style-type: none"> • Stakeholder satisfaction survey 	SE: Core Offer 1.2

Action Areas/Outputs	Deliverables	Time scales	Lead/ Partners	Resources	Performance Measurement KPI / Target	Strategic links & Reference to CSP Core Offer
<ul style="list-style-type: none"> Coordinate with NGBs and other partners to ensure up to date knowledge of NGB clubs across the area is in place (knowledge of where clubs and those which are accredited) Develop consensus around the development of a sub regional Coaching Development Network, apply for funding for a lead officer and commission the project to a suitable provider. <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> LAs; NGBs and clubs 	<ul style="list-style-type: none"> reminders, incorporating changes, promoting opportunities Nomination of clubs, coaches and volunteers for awards Establish a sub regional Coaching Development Network 	<p>Q4/ongoing</p> <p>Apply for funding – Dec 2009</p> <p>Appoint officer by end March 2010</p>	<p>BDM (W&C)</p> <p>Local authorities and NGB's</p>	<p>Also Club, Coach & Volunteer contract</p>		
<p>Knowledge Management & Communication</p> <ul style="list-style-type: none"> Hold relevant information for the area regarding local partner plans, priorities and aspirations to be able to reflect these as opportunities and issues back to NGBs Act as a broker to identify links between local partner plans, priorities and aspirations and NGB priorities for the area to maximise the opportunities for joint working. (linked to the role outlined in section Raise awareness and market the benefits of sport and physical activity <p><i>Key delivery partners:</i></p> <p>All delivery partners</p>	<ul style="list-style-type: none"> Delivery of joint working arrangements between NGBs and partners within the CSP area that support achievement of NGB WSP interventions Interpreting information (eg Active People) in order to evidence need Development and maintenance of web site Production and distribution of the weekly e-news Sharing good practice case studies 	<p>Ongoing</p> <p>Ongoing</p> <p>Weekly edition</p>	<p>PD</p> <p>BDM (K&E)</p> <p>BDM (W&C)</p> <p>BDM (K&E)</p> <p>M&CO</p> <p>M&CO</p>	<p>20 days</p> <p>20 days</p> <p>20 days</p> <p>30 days</p> <p>15days & £9K also Host Contract</p> <p>5 days and Host Contract</p>	<ul style="list-style-type: none"> Stakeholder satisfaction survey to assess feedback from NGBs, CSNs and other partners on CSP performance 	<p>SE: Core Offer 2.2</p>
<p>Social Marketing</p> <ul style="list-style-type: none"> Support the adoption of social marketing tools and methods in promoting physical activity <p><i>Key delivery partners:</i></p> <p>CSPANs</p>	<ul style="list-style-type: none"> Work with respective partners in Shropshire and Telford & Wrekin to develop social marketing plan/s (inc localising the govts Change4Life campaign 	<p>Mar 10</p>	<p>M&CO</p>	<p>20 days</p>	<ul style="list-style-type: none"> An area based assessment of the Active People data to indicate the "direction of travel" for NGBs and the CSNs 	<p>DH: Specification</p>
<p>Low participation groups</p> <ul style="list-style-type: none"> Targeting of the least active and contributing to health inequalities 	<ul style="list-style-type: none"> Making and promoting the case for targeting population groups inc Disability project 	<p>Ongoing</p> <p>Oct 09</p>	<p>BDM (K&E)</p> <p>CSNs</p>	<p>25 days</p>	<ul style="list-style-type: none"> Population group assessment of the Active People data to indicate the "direction of travel" for NGBs and the CSNs 	<p>DH: Specification</p>

Action Areas/Outputs	Deliverables	Time scales	Lead/ Partners	Resources	Performance Measurement KPI / Target	Strategic links & Reference to CSP Core Offer
<p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> • Health & Equality Partners 	<ul style="list-style-type: none"> • Develop and deliver Action Plans 	<p>Mar 10 Mar 10</p>	<p>BDM (K&E) TBC</p>	<p>5 days</p>	<ul style="list-style-type: none"> • Reduction in the 'gap' between participation levels by disabled and non disabled people 	
<p>2012</p> <ul style="list-style-type: none"> • Use London 2012 to build a legacy • Support 2012 STW Project Development Manager • Co-ordinate implementation of 2012 Action Plan • Contributing to 2012 regional delivery plans as they relate to sport & physical activity and supporting the delivery of local area agreements LAA's. <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> • 2012 Coordination Groups & Officer 	<ul style="list-style-type: none"> • Host 2012 Officer and provide line management support • Develop STW 2012 communication system • Support STW 2012 infrastructure and planning • Develop 2012 physical activity projects 	<p>Ongoing</p>	<p>PD M&CO PD 2012 officer</p>	<p>4 days 75 days 20 days 240 days</p>	<ul style="list-style-type: none"> • Achievement of 2012 Action Plan KPIs and targets 	<p>Shropshire, Telford and Wrekin 2012 Action Plan</p>

4: RESOURCES AND STANDARDS

Secure external funding to implement the Strategic Framework and utilise the resources to achieve optimum impact.

Objectives:

- 4.1 Effectively manage and develop the Partnership, its people and its resources
- 4.2 Identify and pursue appropriate funding opportunities
- 4.3 Raise standards of service delivery

Key success measures:

- 9 Amount of external funding raised
- 10 Successful delivery of service contracts
- 11 Achievement of higher level standards in Child Protection and the Equality Standard for Sport

Action Areas/Outputs	Deliverables	Time scales	Core Team Staff	Resources	Performance Measurement KPI / Target	Strategic links & Reference to CSP Core Offer
Operations <ul style="list-style-type: none"> • Independent (wider than single partner control) and effective board/decision making processes and agreed governance arrangements • Comply with the Sport England self-assurance/Governance system as negotiated and agreed with CSPN • Manage all finances available to the CSP through Sport England, Dept of Health and other partners in an effective and efficient manner, in accordance with agreed financial management and accounting procedures, and that of lottery funding awards • Manage business operations and identify areas for business improvement • Prepare service agreements with the Host Agency and Delivery Partners <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> • Host Agency; Board & sub groups 	<ul style="list-style-type: none"> • Effective CSP that operates as a strong sub regional partnership for Sport & Physical Activity delivering against the outcomes of the Core Funding Specification • Prepare annual budget to identify individual allocation of all funding • Implementation of MOU • Establishment of new Board including the recruitment and training of its Chair and Members • Develop and implement Business Plan • Identify and implement improvements for business operations • Quarterly Board meetings to review performance, budget and risks • Produce Annual Report 	<p>Ongoing</p> <p>Q4 annually</p> <p>April 09 June 09</p> <p>Q1 Annually Q4 Annually</p> <p>Quarterly review</p>	<p>PD</p> <p>PD Board</p> <p>PD PD M&CO</p> <p>PD Board</p> <p>PD and BDM's PD</p> <p>M&CO</p>	<p>6 days</p> <p>6 days and Host Contract</p> <p>2 days 8 days 2 days and Host Contract</p> <p>6 days</p> <p>12 days 2 days 10 days and Host Contract</p> <p>£1K</p>	<p>Meet agreed SE governance measures (in line with those for NGBs)</p>	<p>SE: Core Offer 3.1</p>
Staff <ul style="list-style-type: none"> • Evolve Core Team structure and posts <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> • Board & host agency 	<ul style="list-style-type: none"> • Staff development and review process • Undertake personal devt training 	<p>April 09</p>	<p>PD</p> <p>All other staff Board and Host Agency</p>	<p>8 days 2 days each</p> <p>£1k</p>		

Action Areas/Outputs	Deliverables	Time scales	Core Team Staff	Resources	Performance Measurement KPI / Target	Strategic links & Reference to CSP Core Offer
<p>Standards</p> <ul style="list-style-type: none"> Lead on the development and maintain agreed standards relating to Safeguarding of Young People as per requirements of Sport Unlimited (Any changes to current requirements will be agreed with CSPN) Equality standard – to be reviewed once national position confirmed (CSP delivery requirements will be agreed with CSPN to ensure adequate capacity in the network) <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> CPSU; SE; Delivery Partners; LSCBs; Equality partners 	<ul style="list-style-type: none"> Achievement of relevant level of the Standards specified as part of the Core Offer Chair and facilitate 'Safeguards Through Sport Group' and maintain links with Local Safeguarding Children's Boards (LSCBs) Work with LSCBs to enable local training opportunities Monitoring delivery partners programmes (commissioned) Produce annual project/improvement plan Printing of Safeguard leaflets 	<p>TBC</p> <p>Ongoing</p> <p>Ongoing</p> <p>Q4 Annually</p> <p>Q1 Annually</p>	<p>BDM (K&E)</p> <p>PD BDM (W&C)</p> <p>BDM (W&C)</p> <p>BDM (W&C)</p> <p>BDM (W&C) M&CO</p>	<p>10 days</p> <p>3 days 6 days</p> <p>6 days</p> <p>6 days</p> <p>6 days 2 days Host Contract</p>	<p>Achievement of relevant level of the Standards specified as part of the Core Offer</p>	<p>SE: Core Offer 3.1 DH: Specification</p>
<p>Investment</p> <ul style="list-style-type: none"> Advise Sport England on the merits and local fit of applications to sport lottery funding opportunities e.g. funding rounds and small grants Inform local projects about potential Sport England lottery funding opportunities where they meet with funding requirements (CSP to be aware of funding opportunities to be able to inform projects where appropriate) Have knowledge of other appropriate funding sources to generate additional inward investment into sport and physical activity (CSP to be aware of local opportunities for funding that may fit with sport / physical activity requirements) <p><i>Key delivery partners:</i></p> <ul style="list-style-type: none"> SE; Funding Agencies; Shropshire – Funding & Programme Group; T&W?; LAs 	<ul style="list-style-type: none"> Increased levels of investment in Community and NGB Sport through Sport England and other sources of funding Liaison with other external funders – Shropshire and T&W Maintenance of funding database and tracker Communicate funding opportunities through e-news and target communication Respond to individual requests for advice and support 	<p>Ongoing</p> <p>Ongoing</p> <p>Q1 Annually Ongoing</p> <p>Ongoing</p>	<p>PD and BDM's BDM K& E BDM (K&E)</p> <p>BDM's LAs</p>	<p>15 days</p> <p>6 days</p> <p>5 days and Host Contract</p> <p>10 days</p>	<p>Agreed amount of defined inward investment achieved</p>	<p>SE: Core Offer 1.5 DH: Specification CSN Action Plans</p>

STAFFING STRUCTURE AND SUPPORT

The following considerations were taken into account when identifying the Energize STW core team staff structure

The Shropshire and Telford & Wrekin area delivery / implementation plans should have real importance and priority within both the STW Framework for Sport & Physical Activity and the Energize core team business plan. The core team should contribute and add value to the development and implementation of the respective area plans.

The County Sports Partnership has a strategic co-ordinating role and the core team should support this role and commission / contract delivery projects to the most appropriate local provider.

Flexibility needs to be built in to respond to environmental / market findings and circumstances. It is considered critically important in the future work of the CSP, particularly with respect to the joint delivery of Sport, Physical Activity and 2012 priorities.

Partners may already have expertise and experience in delivering specific actions or roles and therefore consideration has also been given to the benefits and potential for outsourcing specific services.

The overall approach is intended to align Energize STW staffing with key business priorities and to promote greater sustainability within the partnership. It is also intended to mitigate against existing and future financial risks associated with the short term external funding arrangements and contracts which will be managed by the Host Agency (on behalf of the Partnership).

N.B. An assessment of staff roles in achieving Partnership objectives and outputs can be found in Appendix 1 at the end of this report

SHROPSHIRE, TELFORD & WREKIN SPORT & PHYSICAL ACTIVITY PARTNERSHIP MANAGEMENT BOARD

Partnership Director

Strategic leadership – Sport, Physical Activity & 2012

Facilities lead

Client – Hosting contracts

Business Development Manager

NGB / PA brokerage and project devt

Knowledge & Equalities lead

Client – Associated contracts

Marketing & Comms Officer

CSP marketing and communications

2012 communications

Business Development Manager

NGB / PA brokerage and project devt

Workforce & CYP (inc Safeguards)
lead

Client – Club, Coach & Volunteer
contracts

2012 Project Development Manager

2012 project development

WM 2012 physical activity liaison

Notes

1. The Director and Business Development Manager posts will be offered three year contracts with the third year in principle subject to continued funding support (in line with the award from Sport England).
2. The 2012 Project Manager and Marketing & Communications Officer will be offered 1 year fixed term contracts to March 31st 2010 which will then be subject to further review.
3. Alongside these core team staff contracts external commissions / contracts will be developed in order to further develop the provider network and enhance provision. These will include hosting (to include business support), the development of clubs, coaches and volunteers (inc Step into Sport), and sport / physical activity provision (inc Sport Unlimited). See budget projections for further details.

HOST ARRANGEMENTS

Hosting of the Core team will be contracted to an appropriate local partner/s to enable appropriate liaison with both Shropshire and Telford & Wrekin Strategic Partnerships.

A Business Agreement will be established and will be monitored and reviewed annually by the Board.

N.B. One role that the County Sports Partnership may be requested to fill in future is the identification of appropriate hosting arrangements for National Governing Body Officers working in the sub region. The Partnership will approach each on an individual needs basis. Where necessary these will be separately and appropriately negotiated and reflected in the hosting agreement. At the time of writing Amateur Swimming Association and England Netball have requested that the County Sports Partnerships identify suitable office locations for STW posts in future.

BUDGET PROJECTIONS

2009 – 2012 Projections / Commitments

Contracts	Income	Core Staff Costs	Other contracts	Working budget
Sport England - CSP Core	600k	420k	105k	75k (25k per annum)
Dept of Health - Physical Activity	80k	55k	0	25k (available for 2009/10 only)
Shropshire and Telford & Wrekin Council's and AWM - 2012 Co-ordination	115k	80k	0	35k
Other (PESSYP)				
Step into Sport	44k	0k	44k	0k
Sport Unlimited (activity provision)	292k		292k	0k
Sport Unlimited (capacity funding)	44k	0k	44k	0k
ASA and EN hosting contracts	3.5k	0k	3.5k	0k
Coaching Network Fund	82k	0k	82k	0k
Total	1238.5k	555k	548.5k	135k

Notes

A number of the contracts which the Partnership has entered into have been for a shorter period of time than 2009/2012. Therefore the staffing and outsourcing contracts will need to reflect this.

Additional contracts / funding awards may be received during this period and addendum reports will be added to the business plan (following agreement by the Management Board) to reflect these as and when appropriate.

2009 / 10 budget

Income	£	Expenditure	£
Sport England - CSP Core	200k	Energize Core Team	229k
Dept of Health - Physical Activity	80k	Hosting contract	34k
Shropshire and Telford & Wrekin Council's and AWM - 2012 Co-ordination	55k	Club, coach and volunteer contract/s	42k
Other (PESSYP)		Sport Unlimited (projects)	137k
Step into Sport	22k	Other business plan expenditure	21k
Sport Unlimited (activity)	22k	2012 co-ordination	10k
Sport Unlimited (capacity)	130k		
		Further commissions (to be identified)	41.5k
ASA and EN hosting contracts	3.5k		
	512.5k		512.5k

N.B. This does not include Community Sports Coach Funding.

Expenditure against budget will be reviewed by the Board on a quarterly basis and 'refreshed' annually.

TIMELINES FOR PERFORMANCE MANAGEMENT, REPORTING AND REVIEW

The Business Plan for the Core Team to be reviewed on a quarterly basis and 'refreshed' annually.

	A	M	J	J	A	S	O	N	D	J	F	M	A
Staff Structure: Confirm and implement	■	■											
Board: Recruit new Chair and members and induct	■	■	■										
NGB service requirements & contracts	■	■	■										
Telford and Wrekin Physical Activity Action Plan	■	■	■										
Shropshire Physical Activity Action Plan	■	■	■	■									
Strategic Framework Launch & Conference			■	■	■								
Awards Evenings						■	■	■	■				
Youth Games Review		■	■	■	■	■	■						
Quarterly Reviews			■			■			■			■	■
Refresh web site and club contacts				■	■								
Active People 3: Survey Results								■	■				
Stakeholder Survey									■	■			
Refresh Business Plan and roll forward for Year 2										■	■	■	■
Partnership Annual Review & Report													■

RISK MANAGEMENT

The key risks identified and how best to minimise them are summarised in the table below:

Risk	Rating out of 9	Tactics to Minimise Risk	Risk Owner	Resultant Rating
1 Non delivery of Sport England service specifications	7	Revised job descriptions and formalised service agreements with Delivery Agencies subject to quarterly reviews of performance	Partnership Director	6
2 Non delivery of DH specification	5	Revised job descriptions for Core Team, maintain working budget to establish new contracts and through close working relationships with partners and Shropshire and Telford & Wrekin Physical Activity Networks	Partnership Director and Business Development Managers	3
3 Lack of trust or commitment to the Partnership and Core Team operations by major partners or their senior staff	7	Establish extended 'team' concept with personal 'tools'/events/programmes to strengthen relationships post restructuring; undertake relationship mapping of the Core Team network as part of quarterly reviews	Partnership Director and Chair	6
4 Maintain high calibre staff (especially loss of and/or demotivation of staff during transitional period)	9	Maintain communications and involvement in process Undertake detailed business planning to ascertain realistic inputs Identify appropriate agencies to cover short / medium term vacancies (especially Marketing & Comms and 2012 projects)	Partnership Director	7
5 Lack of engagement by the NGBs, commercial, third sector, health and education that limits the potential of the Partnership	7	Establish appropriate networks, 1:1 case loads for core team staff and communication systems with NGB's Actively encourage influential leaders from these sectors on the Board and develop their roles as Champions	Partnership Director and Business Development Managers	6
6 Delay / uncertainty around future enhanced services – NGB and coaching	9	Establish commissioning framework – enabling the Partnership to solicit delivery partners and react quicker to changes in the funding environment	Partnership Director	7
7 Delay in agreeing MOU and appointing high quality Chair and Members	8	High level officer support; open recruitment process combined with 'head hunting' potential new Chair and members; induction training and team building of new Board members	Partnership Director	5
8 Lack of CSN ambition, progress, commitment	6	Support CSN leads; influence CSN Board Chairs; provide incentives	Business Development Managers	6
9 Reduced priority to sport and physical activity following 2012 or during the next round of LAAs	5	Continually reinforce and demonstrate the benefits of sport and physical activity	Partnership Director and Chair	3
10 Poor Active People results that could damage credibility and funding agreements	7	Additional success accepted by partners and funding agencies that the Core Team can influence directly.	Partnership Director and Chair	

SUCCESS MEASURES

The success of the plan will be evaluated on the following criteria:

Participation Pathways		Partnership Infrastructure	
1	% of residents participating 3x30 minutes each week (Active People) overall and for people with long standing illness	5	Improve partner satisfaction ratings
2	provision of the five hour offer for children and young people	6	Increase number of partners
3	Number of enhanced contracts with NGBs	7	Increased number of accredited clubs
4	Increase in club membership		
Advocacy and Influence		Resources and Standards	
8	Reduce gap between high and low participation groups	9	Amount of external funding raised
		10	Successful delivery of service contracts
		11	Achievement of higher level standards in Child Protection and the Equality Standard for Sport

GLOSSARY

2012	Olympic and Paralympic Games being held in London in 2012
AWM	Advantage West Midlands (Regional Development Agency)
Core Offer	Sport England specification for core funding
CSNs	Community Sports Networks (ie Shropshire Get Active; Telford Physical Activity & Sport Board)
CSPs	County Sports Partnerships
CSPN	County Sports Partnership National Network
DH	Department for Health
DH: Specification	Department for Health specification for funding to support physical activity plans and programmes
Energize STW	Sub regional / county sports partnership
LA	Local authority
LCSB	Local Safeguarding Children's Boards
NGBs	National Governing Bodies of Sport
PESSYP	PE and School Sport for Young People
Q1/2/3/4	Quarter 1/2/3/4
SAP	Shropshire Area Partnerships
SCC	Shropshire Council
SE	Sport England
SGA	Shropshire Physical Activity Forum
SIS	Step into Sport
SSP	Schools Sports Partnership
STW	Shropshire, Telford and Wrekin
TCAT	Telford College of Art and Technology
TSLEC	Telford Sport and Learning Enterprise Community
T&W	Telford and Wrekin Council
TWPA&SB	Telford and Wrekin Physical Activity and Sports Board
WM	West Midlands
Y1/2/3	Year 1/2/3

Appendix 1
Assessment of Staff Roles
in achieving Partnership objectives and outputs

	Partnership Director	Business Development Manager (W&C)	Business Development Manager (K&E)	Marketing & Communication Officer	2012 Projects Officer
NGB Plans and Programmes	15	47	20		
Children and Young People	10	10	5		
Commissioning	11	30	11		
Local Needs – Physical Activity Plans	6	12	12		
National Programmes				20	
Connecting Sport & Physical Activity within the CSP Area	4	4	4	21	
Strategic Influence and Networking	50	17	35	5	
Club, Coach & Volunteer Development:		5		5	
Facilities	30	5	5	2	
Workforce		10	6		
Access	5				
Strategic Influence and Networking	20	15	20	50	
Club Coach & Volunteer Development				12	
Knowledge Management & Communication	20	20	50	20	
Social Marketing				20	
Low participation groups			30		
2012	24			75	240
Operations	26	4	4	12	
Staff	8	2	2	2	2
Standards	3	24	10	2	
Investment	5	10	21		
Club, Coach, Volunteer investment		20	10		
Totals	237	235	245	246	242