



Energize Shropshire, Telford & Wrekin

Detailed Action Plan (April 2007 to March 2008)

Energize Shropshire, Telford & Wrekin comprises of:
Local authorities of Shropshire and Telford & Wrekin, National Governing Bodies of Sport, Shropshire and Telford & Wrekin Primary Care Trusts and Sport England

Glossary of Terms

- AOTT** – Adult Other Than a Teacher
- AP** – Active People
- ASA** – Amateur Swim Association
- BDM** – Business Development Manager
- BME** – Black and Minority Ethnic Communities
- BSA** - Business Support Administrator
- CA** – Choosing Activity
- CSN** – Community Sport Network
- CSP** – County Sports Partnership
- CVS** – Council for Voluntary Services
- ECM** – Every Child Matters
- I&CO** – Information & Communications Officer
- LEAs** – Local Education Authorities
- LSC** – Learning Skills Council
- LSCB** – Local Safeguarding Children’s Board
- LSP** – Local Sports Partnership
- LTAD** – Long Term Athletes Development
- MB** – Management Board
- NCSS** – National Council for School Sport
- NGB** – National Governing Body of Sport
- PESSCL** – PE and School Sport / Club Links
- PM** – Partnership Manager
- RSB** – Regional Sports Board
- SCC** – Shropshire County Council
- SIS** – Step into Sport
- SPAM** – Sport & Physical Activity Manager
- SSC** – Sector Skills Council (Skills Active)
- SSCo** – School Sport Co-ordinator
- SSP** – School Sport Partnership
- SSSAA** – Shropshire Schools Sports & Athletics Association
- STW** – Shropshire and Telford & Wrekin
- T&W** – Telford & Wrekin Council
- WDO** – Workforce Development Officer
- WFD** – Workforce Development
- WMRPS** – West Midlands Regional Plan for Sport
- YST** – Youth Sport Trust

Strategic Theme: - Education and Lifelong Learning

Aim: - Using sport and physical activity to promote academic attainment and adult education to benefit the individual and economy of STW.

Key Partners: - Education and skills sector – schools, LEA's, further and higher education, LSC, Connexions

Outcomes (and Ref)

- 1.0 Increasing the % of the adult (age 16+) population volunteering in sport for at least one hour a week.
- 1.1 Increasing the % of the adult (age 16+) population who have received any tuition from an instructor or coach to improve their performance in any sport or recreational physical activity in the last 12 months
- 1.2 Increasing the % of the adult (age 16+) population who are a member of a club where they do sport in the last four weeks
- 1.3 Achieve the youth offer of at least four hours of sport made up of at least two hours of high quality PE within the curriculum and at least an additional two to three hours of sport out of school

Ref	Key Objectives	Action Planned April 2007 to March 2008	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Assessment
	Increase number of volunteers involved in Partnership projects delivered by the CSP and funded directly by Sport England	<ul style="list-style-type: none"> • Build effective links with CVS and Job Centre Plus in order to investigate the potential of sport being a springboard to employment • Identify sporting volunteer gaps within STW & provide info for Volunteer Bureau circulars to plug 'active volunteering' gaps • Develop relationship with HE establishments in the region to promote work placement research opportunities and share good practice. Projects to include researching barriers to volunteering in sport and physical activity and the potential of an incentive scheme for priority groups 	<p>Dec 07</p> <p>March 08</p> <p>Discover the barriers to volunteering and address priority groups rationale/barriers – Sept 07</p>	<p>SPAM</p> <p>I&CO</p> <p>SPAM</p>	<p>£1k</p>	ECM – making a positive contribution	

Ref	Key Objectives	Action Planned April 2007 to March 2008	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Assessment
	Increase number of young people (14-19 years) actively involved in leadership and volunteering	<ul style="list-style-type: none"> Review SIS Scheme Increase number of students on SIS scheme through positive promotion Identify success factors Provide mentoring support for young volunteers Work with SSPs and CSNs to link young volunteers into placements Introduce Young Volunteer Awards 	<p>March 08</p> <p>Number of students on SIS courses</p> <p>Work with 120 young people to achieve a 65% conversion rate</p>	<p>Delivery Team</p> <p>WDO</p> <p>CSNs</p> <p>SSP</p>	Within delivery project budget	ECM – making a positive contribution	
	Reduction in the skills and qualifications gap reported by employers	<ul style="list-style-type: none"> Create a Workforce Development Steering Group including reps from priority groups, CSN Leaders and training providers Work with LSC and SSC to develop TNA document that meets key priorities and accesses LSC funding routes through Train 2 Gain and Apprenticeship Programmes Develop the skills and knowledge of office, administrative (sport development, managers, CSP core team and CSN Leaders within the partnership) Work with other regional CSPs to develop a leadership and management programme for sport development, managers, CSP core team and CSN Leaders within the partnership. 	<p>Action plans to be developed in-line with CSN and priority groups influence – June 07</p> <p>Current information available for workforce development plans that will access LSC</p> <p>Jan 08</p>	<p>SPAM</p> <p>SPAM</p> <p>SkillsActive</p> <p>LSC</p> <p>SPAM</p>	<p>£1k (facility booking and travel costs)</p> <p>Strategic Regional CIF Application</p>	Workforce and Economic Development	
		<ul style="list-style-type: none"> Compile the CSN training needs and deliver the solutions 	Training needs of CSNs to feed into the WDO	<p>Delivery Team</p> <p>WDO</p>			

Ref	Key Objectives	Action Planned April 2007 to March 2008	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Assessment
	Increase number of coaching hours delivered by Sport England funded coaches	<ul style="list-style-type: none"> • Investigate sustainability of Community Sports Coaches Scheme • Improved liaison with NGB's • Develop online coach registration section to record: <ul style="list-style-type: none"> ○ Time ○ Numbers 	TBC with LC Ongoing Nov 07	SPAM I&CO	£2k	Coaching Task Force	
	Increase number of qualified and active coaches	<ul style="list-style-type: none"> • Sports specific and generic courses including: <ul style="list-style-type: none"> ○ Running Sports ○ ScUK Courses • Deliver an updated annual coaches conference • Coordinated promotion of courses & opportunities through website • Increase number of participants on Running Sport & ScUK training courses 	85 courses delivered 80 coaches to attend average of 1.75 workshops each (140 attendance in total)	Delivery Team WDO / Events Officer	Within delivery project budget		
				CSP Core Budget Sub Total	£4k		

Strategic Theme: - Community Development and Health Improvement

Aim: - Using sport and physical activity to strengthen and regenerate local communities in order to help people effect a positive and healthy lifestyle

Key Partners: - Community Sector – health, community safety, regeneration and other cross cutting themes

Outcomes (and Ref)

2.0 Increase the percentage of the adult (aged 16+) population participating in moderate intensity sport and active recreation

2.1 Reduce the difference between the percentage of priority groups and non priority groups participating for at least one occasion of moderate intensity sport and active recreation a week

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	
	Increase number of participants from priority groups in partnership (inc Sport England Funded) projects	<ul style="list-style-type: none"> • Produce factsheets on priority groups from the Active People survey, per CSN. showing: <ul style="list-style-type: none"> ○ Participation ○ Volunteering ○ Club membership ○ Coaching & tuition ○ Profile of sports • Collate existing research on barriers to participation for priority groups and produce report for each CSN in each priority group. • Collate information on possible solutions (e.g. case studies, best practice) to inform CSN leads. • Targeted promotional campaigns <ul style="list-style-type: none"> ○ Make national links (e.g. wider campaigns or support from national orgs) ○ Agree each 'themed' months three months in advance • CSN's set targets / priorities from portfolio of projects and then establish local group to develop project 	<p>CSN leads understand and commit to local priorities.</p> <p>Factsheets produced by 10 April 07</p> <p>Existing research on barriers collated by 30 June 07</p> <p>Information on possible solutions produced by 31 July 2007</p> <p>Increased website traffic, increased enquiries, engagement of new partners from priority groups. September 07</p>	<p>I&CO</p> <p>I&CO</p> <p>BDM & I&CO</p> <p>I&CO</p> <p>BDM</p>	£2k	<p>Equality Standard for Sport</p> <p>CSN portfolio of projects</p>	

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	
		<ul style="list-style-type: none"> Work with local CSN (inc health professionals) to develop pilot referral project 	<p>Referral project started by June 07.</p> <p>Assessment of success by end of September 07</p>	<p>Delivery Team</p> <p>Health & Physical Activity Officer</p>	Within delivery project budget	Community development and health improvement	
		<ul style="list-style-type: none"> Assist physical activity groups to deliver well-being lottery and programme projects 	Increased participation in leisure centres and outreach	<p>Delivery Team</p> <p>Health and Physical Activity Officer</p>		Community development and health improvement	
	<p>Increase the number of visits / swims to local authority leisure / sport facilities by</p> <ul style="list-style-type: none"> Children Adults 	<ul style="list-style-type: none"> Swimming Strategy Find a model of good practice from across the county that is successfully delivering family based provision to use as influential evidence to change programme 	Analyse AP for area with highest participation in swimming amongst priority groups. Sept 07	<p>SPAM</p> <p>ASA</p> <p>Everyday Swim Co-ordinator</p>	£1k		
	Increased participation of people in CIF funded portfolio of projects	<ul style="list-style-type: none"> Develop portfolio of projects and submit application CSN leaders event Support Management Board scoring of projects 	By end of July 07	<p>PM</p> <p>SPAM</p> <p>CSN leads</p>	£4k		
		<p>Support and provide opportunities for family participation in sport and physical activity</p> <ul style="list-style-type: none"> Deliver family-oriented physical activity event Provide structures and support to sustain participation following the event 	One family-oriented physical activity event per CSN per year.	<p>Events officer</p> <p>CSNs</p>	Within delivery project budget	Community development and health improvement	
		<p>Support mass participation events</p> <ul style="list-style-type: none"> Deliver 6 events – one per CSN – targeted at sedentary groups as identified through Active People and agreed with CSNs Put follow up structures in place to ensure sustained impact of 	<p>Participation in outreach</p> <p>Participation in leisure centres</p>	<p>Events Officer</p> <p>CSNs</p>	Within delivery project budget	<p>Community and health improvement</p> <p>Sporting pathways</p>	

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	
		event					
		Develop sport and physical activity programme for targeted groups <ul style="list-style-type: none"> • Work with CSNs to identify target groups taking into account Active People results and existing and planned provision. • Work with existing programmes to link, support and expand effective programmes within and across CSNs. • Work with advocacy organisations for target groups to share information and advice. 	Target groups identified by the end of May 07.	Health and Physical Activity Officer	Within delivery project budget	Community and health improvement	
				CSP Core Budget Sub total	£7k		

Strategic Theme: - Developing Sporting Pathways

Aim: - Developing a simple, cohesive, well signposted system for people to develop to the maximum of their ability according to their choice.

Key Partners: - NGB Sports sector – voluntary, public and commercial enterprises

Outcomes (and Ref)

- 3.1 Increasing the % of the adult (age 16+) population who are a member of a club where they do sport in the last four weeks
- 3.2 Increasing the % of 16 to 24 year olds taking part in organised sport (either as a member of a club, or receiving tuition from an instructor or coach or taking part in organised competitive sport)
- 3.3 Increase % of adult population who are members of clubs
- 3.4 Achieve the youth offer of at least four hours of sport made up of at least two hours of high quality PE within the curriculum and at least an additional two to three hours of sport out of school

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider agenda Benefits / Links	Progress
3.1 & 3.2	% of Young People (6-16) participating in community sports, dance or multi-skill clubs with links to school during the academic year	<ul style="list-style-type: none"> • Provide financial assistance to encourage School Sports Partnerships to buy Sports Search software and utilise programme within curriculum • Promote examples of good practice – include school/club link within annual awards 	4 SSPs to begin using software by March 08 Oct 07	BDM (SSPs) I&CO	£1.5k	ECM – Be Healthy Youth Offer – access to recreational sport	
		<ul style="list-style-type: none"> • Local club networking workshops held to share practice on achieving accreditation. • Individual support to activity clubs in achievement of accreditation 	6 organised (average one per CSN) - ongoing	Delivery Team	Within delivery project budget	ECM – Be Healthy Youth Offer – access to recreational sport	
3.1 & 3.2	Increase number of Young People (5-16 years old) participating in accredited clubs	<ul style="list-style-type: none"> • Produce positive promotion targeting parents <ul style="list-style-type: none"> ○ Media ○ Website ○ Schools • Engage with transport planners to identify potential opportunities to overcome access issues • Develop club database on website to include all SPA clubs in STW 	Sept 07 April 08 Dec 07 Nov 07	I&CO, SSPs, Extended Services (Shrops & T&W) PM I&CO	£1k	ECM – enjoying and achieving Positive Parenting Safeguarding	
3.1 & 3.2		<ul style="list-style-type: none"> • Deliver Shropshire Youth Games Non-traditional sports to be included to attract children who would not 	11 sports 650 children between the	Delivery Team	Within delivery project	ECM – enjoying and achieving	

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider agenda Benefits / Links	Progress
		<p>normally attend or who do not usually participate in traditional 'team sports'.</p> <ul style="list-style-type: none"> • Increase club presence at school and community sports events (eg dfest/syg) • Expand D'Fest event to include adults and to ensure follow-up activity to sustain participation. 	<p>ages of 5 and 15 of which 64% will be girls 6% will be children with a disability 2% will be from BME community 13% live in a priority area</p>		budget		
All	<p>Increased</p> <ul style="list-style-type: none"> • number of accredited clubs • % of NGB affiliated clubs that are accredited (Clubmark or equivalent) 	<ul style="list-style-type: none"> • Liaise with NGB's and facilitate co-ordinated use of resources within CSN's, this may happen through <ul style="list-style-type: none"> ○ Writing funding agreements ○ or by the creation of other action plans • Become licensed to support and accredit sports clubs • Commission external facilitator to <ul style="list-style-type: none"> ○ write an Energize club development framework which sets targets and clarifies roles and responsibilities ○ Identify an Energize clubs benefits package ○ write an Energize club development training programme and pack for use by partners ○ write an Energize club development resource for use by activity clubs (non NGB affiliated) • Include 'Club of Year' in partnership awards framework • Develop 'business of sport' network 	<p>Funding agreements with 6 NGB's - ongoing</p> <p>Sept 07</p> <p>From May 07</p> <p>Oct 07</p> <p>Oct 07</p>	<p>SPAM</p> <p>SPAM</p> <p>SPAM / PM</p> <p>I&CO</p> <p>PM</p>	£9.5k	<p>Positive Activities</p> <p>Choosing Health</p>	

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider agenda Benefits / Links	Progress
		<ul style="list-style-type: none"> 1:1 meetings with clubs to support Awards for All or other development plans / applications. Clubs to be identified by CSN's. Collect up-to-date information on clubs, contacts, Clubmark status, programmes and membership and present back to Partners. Integrate with club development programme to provide baseline and progress reports on club development. Ensure data for both club membership and coaches is broken down into demographics to allow effective monitoring of participation from priority groups. 	<p>30 meetings (average 6 per CSN)</p> <p>Ongoing</p>	Delivery Team		ECM – be safe and enjoy & achieve	
3.3	Total number of members in accredited clubs (Clubmark or equivalent)	<ul style="list-style-type: none"> Promote successful clubs and programmes and share research through CSN's Encourage CSN projects (developed within Energize portfolio) to work with accredited clubs to increase their membership and target hard to reach groups 	<p>All projects to set targets for increase in club membership</p> <p>March 08</p>	<p>BDM (with CSN's)</p> <p>PM SPAM</p>		<p>Community Health</p> <p>Community Safety</p>	
3.4	Provide co-ordinated support to talented sportspeople	<ul style="list-style-type: none"> Support NGB's to effectively deliver club/coach programmes within STW Develop web based information regarding grant assistance / and support – ie PGIS etc Investigate potential sponsorship links with local businesses – see also 2012 	<p>10 NGBs to deliver in STW by Jan 08</p> <p>July 07</p> <p>Sept 07</p>	<p>SPAM (CSN's and NGB's)</p> <p>BSO (& BDM)</p> <p>PM (STW 2012 group)</p>	<p>£500 – for an event</p>	<p>ECM – enjoy and achieve</p> <p>2012 – promote sub region</p>	
3.4		<ul style="list-style-type: none"> Work with NGB's and county sports associations (Athletics, Cricket, Hockey, Netball, Rugby, Swimming and Tennis) and their clubs to deliver tournaments, competitions and development coaching for young people. 	Ongoing	<p>Delivery Team</p> <p>Key partners – County Sports Associations</p>		ECM – Enjoy & Achieve	

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider agenda Benefits / Links	Progress
				CSP Core Budget sub total	£12.5k		

Strategic Theme: - London 2012 Olympic Legacy

Aim: - using the Games to promote physical activity and tourism within Shropshire & Telford & Wrekin

Key Partners: - Business, facilities and tourism sector

Outcomes (and Ref)

4.0 Increased desire to take part in sport and physical activity in Shropshire and Telford & Wrekin

4.1 Increased profile and co-ordination for sports and physical activity events within Shropshire and Telford & Wrekin

Ref	Key Objectives	Action Planned April 2007 to March 2008	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Progress
	Coordinate the 2012 message & programme in STW	<ul style="list-style-type: none"> Identify projects (and outcomes) which can benefit STW Inform partners about outcomes of 2012 feasibility study Establish / clarify roles / membership / reporting structure for STW 2012 group Investigate potential funding for STW 2012 coordinator – identify role Enhance section on website for 2012 plus links to other sites 	<p>June 07</p> <p>June 07</p> <p>June 07</p> <p>Number of hits on website July 07</p>	<p>PM (through feasibility study)</p> <p>PM</p> <p>I&CO</p>	£5k	<p>Tourism</p> <p>Economic Development</p> <p>Sport seen as an active partner</p>	
	Increase physical activity based attractions	<ul style="list-style-type: none"> Establish relationship with destination marketing partnership for STW <ul style="list-style-type: none"> Identify joint working Potential with CSN partners Ideas leaflet from 2012 feasibility study Support STW Training Camp Consortium to identify opportunities through liaison with regional project 	<p>July 07</p> <p>July 07</p>	<p>PM</p> <p>I&CO / BSO STW 2012 Group PM</p>		<p>Tourism</p> <p>Economic Development</p>	
	Increase number of Sport / PA Events (partnership	<ul style="list-style-type: none"> Audit existing provision – enter on website 	June 07	I&CO		Tourism	

Ref	Key Objectives	Action Planned April 2007 to March 2008	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Progress
	provision)	<ul style="list-style-type: none"> Develop STW 2012 brand – link to existing WM brand Work with other CSPs in WM to develop projects & bid to 2012 legacy trust Investigate regional/national events with business/tourism potential 	Sept 07 Sept 07 March 08	I&CO PM SPAM (through regional NGB forum)		Economic Development	
				CSP Core Budget Sub total	£5k		

Strategic Theme: - Corporate Effectiveness / Building the Partnership

Aim: - Building a sustainable partnership that is efficient, dynamic, responsive to needs and committed to continuous improvement

Key Partners: - The Shropshire and Telford & Wrekin Sports Partnership board

Outcomes (and Ref)

5.0 CSP Fit to Deliver

5.1 Be perceived as a model county sports partnership locally, regionally and nationally

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Progress
	Achieve improved TAES rating	<ul style="list-style-type: none"> Confirm Get Active as the TAES steering group Write project plan to include who will be assessing and timeframes for this Agree project plan and subsequent actions through the Get Active group Develop phased process for self-assessment to include themed months 	<p>Confirm steering group and write project plan by 15 May 07</p> <p>Rating increase by March 08</p>	<p>BDM</p> <p>Get Active Group</p>		Fit For Purpose	
	Achieve Equality Standard for Sport – preliminary & intermediate	<ul style="list-style-type: none"> Write action plan for equality and incorporate portfolio of projects Establish implementation group for equality Facilitate equality training sessions for partners & core team Ensure CSP policies are reflective of our diverse communities 	<p>Write action plan by June 07 & signed off July 07</p> <p>Achieve preliminary standard by September 07 and intermediate by end March 08</p>	<p>BDM</p> <p>Shropshire Equality Forum</p> <p>Management Board Champion</p> <p>Delivery Team</p>	<p>Included in workforce development plan</p> <p>£800</p>	Equal Opportunities	

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Progress
	Achieve Safeguarding Standard for Sport – advanced	<ul style="list-style-type: none"> • Write implementation plan • Collate portfolio of evidence – partners to supply evidence in quarterly meetings via Safeguarding through Sport group • Develop series of ‘branded ‘ promotional materials • Engage with young people to ‘critique’ systems, policies and promotional material <ul style="list-style-type: none"> ○ Child Protection Policy • Develop designated persons training across <ul style="list-style-type: none"> ○ CSP Core Team ○ Partners ○ Delivery Team 	<p>Implementation plan written by end May 07 Brand signed off July 07 Advanced standard achieved by March 08 Sept 08</p> <p>Sept 07</p>	<p>SPAM SPAM & BSO</p> <p>Safeguarding Through Sport Group</p> <p>I&CO</p>	£3k	Safeguarding	
		<ul style="list-style-type: none"> • Organise anti-bullying training in partnership with Safeguards through Sport 	Target of 150 trained	Delivery Team			
	Well informed management board able to make effective decisions	<ul style="list-style-type: none"> • Service 8 meetings per annum <ul style="list-style-type: none"> ○ 4 Management Board ○ 4 Sub Group • Hold 4 meetings with LA portfolio holders to consult on partnership policy • Deliver annual on-line MB self-assessment questionnaire (link TAES) – adaptation of Sport England customer satisfaction survey to be considered • Create management board registration section on website for effective distribution of resources (agendas, minutes, papers etc) • Development of key areas and responsibilities for each board member – MB Champions 	<p>Ongoing</p> <p>Ongoing</p> <p>MB questionnaire – August 07</p> <p>MB website registration – June 07 – Jan 08</p>	<p>PM / BSO</p> <p>PM / BSO</p> <p>BDM / I&CO</p> <p>I&CO</p> <p>PM</p>	£1k	Fit For Purpose	

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Progress
	Effectively communicate performance to partners	<ul style="list-style-type: none"> • Develop website to include improved sections on: <ul style="list-style-type: none"> ○ Active People ○ PESSCL • Produce annual report to include: <ul style="list-style-type: none"> ○ Key partner contributions ○ Performance against 2006/07 business plan ○ Comparative performance – regional and national • Identification and implementation of MIS system 	<p>August 07</p> <p>Finalised June 07</p> <p>August 07</p>	<p>I&CO</p> <p>PM / I&CO</p> <p>BDM / I&CO</p>	<p>£3k (to include £300 annual hosting cost)</p> <p>£1.2k</p> <p>£19k</p>	E-Governance	
	Increase partners awareness and knowledge	<ul style="list-style-type: none"> • Deliver annual partnership conference • Deliver annual celebration/ awards event • Distribute annual survey (linked to TAES) • Produce bi-monthly e-newsletter – increasing distribution to weekly in July 07 • Promotion of partnership successes through following outlets: <ul style="list-style-type: none"> ○ Media ○ NGBs ○ Partner publications 	<p>Jan-March 08 Target of 80 attendees at conference Oct/Nov 07</p> <p>Jan-March 08</p> <p>Distribution of e-news statistics report every 6 months</p> <p>Number of press cuttings</p> <p>Ongoing</p>	<p>CSP Core Team</p> <p>I&CO</p> <p>BDM</p> <p>I&CO</p> <p>I&CO</p>	<p>£8k</p> <p>£8k</p> <p>£2.5k £5k (£260 p/m until end June increasing to £460 p/m from July)</p> <p>£1k (includes press cuttings service)</p>	Customer Care	

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Progress
	Increase number of local sport networks	<ul style="list-style-type: none"> Deliver CSN Leadership Event Develop on-line case studies of successful CSNs Mapping exercise of existing networks in STW that influence sport and physical activity CSN development on website – phased approach concluding in creating individualised pages for each CSN 	11 April 07 May 07 May 07 September 07	PM BDM/ CSN Leaders Delivery Team BDM / I&CO / CSN Leaders I&CO	£2.5k (£400 per CSN)	E-Governance	
		<ul style="list-style-type: none"> Provide support and attendance, where appropriate, for quarterly CSN meetings 		Delivery Team			
	Effective financial management of partnership	<ul style="list-style-type: none"> Increase external funding into partnership: <ul style="list-style-type: none"> Explore access to grantfinder Explore commercial opportunities Enter into funding agreements with NGBs as appropriate Financial monitoring and provide quarterly reporting to management board in accordance with conditions of awards 	July 07 Ongoing Ongoing	PM / BDM I&CO PM / BSO	£500		
	Personal Development Training for Core Team	<ul style="list-style-type: none"> SPAM to attend CPSU training National Sports Development Seminar – SPAM/BDM/I&CO Sports development – TBC – SPAM I&CO to attend - National Sports Development Seminar / Web Marketing training / PAN-WM training BDM to attend, project management training. BDM to attend equity training 	Ongoing June 07 Ongoing Ongoing Ongoing Ongoing		£300 £600 £500 £400 £500 £200		

Ref	Key Objectives	Action Planned April 2006 to March 2007	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Wider Agenda Benefits / Links	Progress
				CSP Core Budget Sub total	£58k		

2006/07 Income and Expenditure (not yet audited)

Income	£
Lottery Award (includes brought fwd 06/07)	218,291
Other income	3,500
Expenditure	
Staffing Costs	132,564
Action Plan expenses	52,602
Carry forward (to 07/08)	36,625

Revenue Budget Totals

Business Plan Theme	£
Education / Lifelong Learning	4,000
Health & Community	7,000
Sporting Pathways	12,500
2012 Legacy	5,000
Partnership Development / Business Excellence	58,000
CSP Core Budget Total	86,500

2006-2009 STW CSP Lottery Award

Total Award	700,093
2006/07 draw down (not inc brought fwd 06/07)	211,650
2007/08 request	241,425
2008/09 remainder	247,018

Staff Salaries (inc on costs, NI, superannuation, travel and subsistence)

Position	Grade	£
Partnership Manager	PO17 scpt 49-52	54,613
Sports Manager	PO5 scpt37-40	41,771
Business Manager	PO5 scpt37-40	41,771
Business Support Officer	G6 scpt18-21	20,563
Information & Communication Officer	SO1 scpt 29-31	32,833
	Total	191,550
	2007/08 request	241,425