



Energize Shropshire, Telford & Wrekin

Detailed Action Plan (April 2008 to March 2009)

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

Introduction

Energize Shropshire Telford & Wrekin is a Partnership of agencies working together to “enable everyone to be active everyday”.

This delivery plan evidences how the Partnership will be implementing a high quality delivery system in order that we achieve our aim of increasing participation in sport, PE and active recreation by at least 1% year on year.

The Delivery System



The purpose of the delivery system is:

- To increase the number of **people taking part in sport, PE and active recreation**, especially amongst the hard to reach
- To **build clear pathways** for people with sporting talent to enable them to reach their potential

It connects people taking part in sport and active recreation with policy makers and investors in a simple and coordinated way.

With County Sports Partnerships (CSP's) at its heart the Delivery System is the 'chain' which will allow the appropriate mix of policies to be developed and funding to be drawn down to meet locally determined demand.

The CSP's can provide **one point of access** for National Governing Body and other national agency policies to be deployed across a collection of local areas (Community Sports Networks), each in turn able to give access to ground based organisations such as schools, clubs, volunteers and the voluntary sports sector. These are the 'people behind the people' taking part in sport and active recreation.

The Delivery System works horizontally. National policies can be deployed on the ground through the delivery system and locally determined need can create the impetus to draw down resources and support.

The delivery plan is structured around the 5 strategic themes as identified in the Energize STW Business Plan 2006-2009.

	Shaded rows indicate action within the Sport & Physical Activity Delivery Team
--	--

Key Work Areas for 2008/09

Support development of projects which target increased adult participation by 1% (2,933 people) and widen access to sport and physical activity for under represented groups

Coordinate the drawing up, with the agreement of local partners, of a simple/practical 3 year School / Community Sport plan to increase take up of the 5 hour offer (3 hours 16 – 19).

Co-ordinate the development and delivery of sub regional plans which enable people with a disability to access high quality coaching and competition.

Ensure all Community Sports Networks are effective and embedded with action plans linked to new Local Area Agreement targets.

Continue to deliver the Workforce Development strategy focusing on 3 key themes:

- Enabling management and leadership opportunities.

- Matching supply and demand in the development of volunteers.

- Working with National Governing Bodies of Sport to meet capacity issues within clubs.

Commission and advise on the development of an STW Sub Regional Facilities Framework and ensure this has the support and agreement of the main stakeholders.

Enhance the Energize website increasing and improving the quality of content and availability of local information about where and how to participate.

Facilitate STW 2012 planning and delivery ensuring that the sub regional offer is co-ordinated and responds to national and Regional opportunities.

Continue to embed Safeguarding & Equity standards into Partnership working and partner practices.

Construct an agreed Business Plan to maintain and develop the work of the Partnership beyond March 2009.

Ensure the Partnership has robust and defensible governance structures which allow efficient and effective policy decisions to be made regarding Partnership business.

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
- 1.3 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 / Outputs	Action Planned April 2008 to March 2009	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Area
1.0	Increase number of volunteers involved in Partnership projects	<ul style="list-style-type: none"> • Matching supply & demand of Volunteers through NGB/CSP interface template and SCC delivery team Club & Volunteer Officers and CVS. 	<ul style="list-style-type: none"> • Reduced number of reported volunteering gaps within clubs 	SPAM	N/A	Continue to deliver the Workforce Development strategy focusing on matching supply and demand in the development of volunteers.

Ref	Key Objectives / Outputs	Action Planned April 2008 to March 2009	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Area
		<ul style="list-style-type: none"> Deliver courses targeted at volunteer development Match Step into Sport volunteers to placements within the partnership Widening the SiS scheme to allow clubs to advertise placements for adults Run 1 x volunteer recruitment workshops Deliver SIS conference, place students with clubs Aquatics Leaders Course PESSCL plan to be drawn up to increase capacity in workforce to deliver school/club links projects. 	<p>5 courses</p> <p>60 students volunteering with high quality clubs - 9 in Shrews, 20 in Brid, 15 in Souh Shrops, 4 in T&W, 12 North Shrops</p> <p>Pilot scheme 09</p> <p>Pilot 1 by Qtr 4 09</p> <p>120 students attending conference &</p> <p>Feb 08</p> <p>April 08</p>	<p>WDO & SPAM</p> <p>C&VO X 2</p> <p>C&VO X 2</p> <p>C&VO X 2</p> <p>C&VO X 2</p> <p>H&PAO x 2</p> <p>PESSCL Group</p>	<p>Officer time</p> <p>Officer time</p> <p>Officer time & addition money required. Officer time for 1 scheme + £500</p> <p>Officer time, club dev framework resources.</p> <p>Officer Time</p> <p>£33,870 PESSCL carry forward 07/08 £20,000 PESSCL 08/09</p>	
1.0	Increase number of young people (14-19 years) actively involved in leadership and volunteering	<ul style="list-style-type: none"> Explore potential to link Step into Sport programme into wider 'Youth Offer' in both Shropshire and Telford & Wrekin. 	Ongoing	SPAM	Officer time	Continue to deliver the Workforce Development strategy focusing on matching supply and demand in the development of volunteers.

Ref	Key Objectives / Outputs	Action Planned April 2008 to March 2009	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Area
		<ul style="list-style-type: none"> Implement the Step into Sport scheme across all six School Sports Partnerships 	All Partnerships engaged & briefed by Dec 08	C&VO X 2	£8,670 YST funding	
1.1	Reduction in the skills and qualifications gap reported by employers	<ul style="list-style-type: none"> Roll out SkillsActive ONA on-line tool to support commissioning of training. Continue to work with external training providers (through Shropshire Training Providers forum) to maximise opportunities on funded Train2Gain/Apprenticeship programmes or similar. 	<ul style="list-style-type: none"> March 2008 <p>20+ accessing LSC funded training provision</p>	SPAM	£1500	Continue to deliver the Workforce Development strategy.
		<ul style="list-style-type: none"> Co-ordinate launch and delivery of ILM Level 5 Management award for key staff across STW. 	March 08-March 09 10 completing course	SPAM	CIF funded	Continue to deliver the Workforce Development strategy focusing on enabling management and leadership opportunities.
		<ul style="list-style-type: none"> Introduce the SkillsActive Active passport scheme to all Community Sport Coaches 	March 2008 onwards	Workforce Development Officer	£10 per person = £2000 (core funding)	Continue to deliver the Workforce Development strategy focusing on working with National Governing Bodies of Sport to meet capacity issues within clubs.

Ref	Key Objectives / Outputs	Action Planned April 2008 to March 2009	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Area
		<ul style="list-style-type: none"> Delivery team engagement in ILM Management Award 	X number of staff successfully through programme	Delivery Team	CIF funded	
		<ul style="list-style-type: none"> Organisation of x sports specific and x generic Coach Education courses (attendances) 	1152 sports specific 132 NS 86 OS 232 Shrews 56 Brid 186 SS 476 T&W	WDO Delivery Team NGB's	£7,500	
		<ul style="list-style-type: none"> Coaches Conference 	600 generic	NGBs		
		<ul style="list-style-type: none"> To identify and train 10 coaches to become mentors and create a coach mentoring programme 	93 NS 31 OS 75 Shrews 141 Brid 121 SS 139 T&W 5 mentoring partnerships set up by March 2009	WDO	£1,000 budget plus self funding	
		<ul style="list-style-type: none"> Delivery of School Sports Co-ordinator training and networking opportunities 	1 x Networking Day with 35 attendances 6 x SSSCo training modules by July 2009	WDO	£1,000 to train and employ mentors–Coaching Task Force funding	
		<ul style="list-style-type: none"> Share good practice on coach recruitment/employment by running 1 x scUK Employing Sports Coaches workshop for partners, followed by a networking opportunity 	10 attendances on workshop Informal monitoring of partners adherence to policy & procedure		£6,600 YST funding £500 Coaching Task Force funding	

Ref	Key Objectives / Outputs	Action Planned April 2008 to March 2009	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Area
1.0, 1.1 & 1.3	Increase number of qualified and active coaches	<ul style="list-style-type: none"> Carry out E-survey with Shropshire coaches to identify any issues which may affect: <ul style="list-style-type: none"> Getting started as a coach; Achieving qualifications; and Further development opportunities. 	Survey and report complete by May 2008.	I&CO and Workforce Development Officer.		
		<ul style="list-style-type: none"> Work with partners to sustain Community Sports Coach post Work with partners to effectively employ and deploy coaches Organisation of Coach Education courses across the partnership (as above) Offer coach education subsidies in conjunction with the Club Development Framework To identify and train 10 coaches to become mentors and create a coach mentoring programme 	<p>4 f/t and 23 p/t coaches</p> <p>12,300 young people receiving coaching 350 NS 128 OS 6,410 Shrews 1,153 Brid 1,827 SS 2,432 T&W</p> <p>Increase in number of coaches taking up training opportunities</p> <p>5 mentoring partnerships set up by March 2009</p>	<p>WDO</p> <p>WDO SSP's</p> <p>WDO Delivery Team NGB's</p> <p>NGB's WDO Club/Volunteer Officers</p> <p>WDO</p>	<p>Sport England funding to match fund posts £61,907</p> <p>Officer time</p> <p>Within existing budgets/submission of funding bids</p> <p>Coaching Task Force funding (as above)</p>	

Ref	Key Objectives / Outputs	Action Planned April 2008 to March 2009	Measure of Success / Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Area
1.1 & 1.3	Increase the number of community coaching hours delivered through Sport England funded projects	<p>Educate deployment managers and funding partners on their roles and responsibilities</p> <p>Improve data collection process and train partners accordingly</p> <p>Improve reporting mechanisms to CSN's and Management Board</p> <p>Ensure deployment of CSC's is considered in Extended Activities planning</p> <p>Deliver School Sport Co-ordinator Training & Networking</p>	<p>All partners to be trained by end of April 2008</p> <p>By end of Q1</p> <p>40 attendances on courses</p>	<p>WDO</p> <p>PM</p> <p>WDO</p>	£500 Coaching Task Force	
				CSP Core Budget Sub total	£3,500	
				SPA Delivery Team Budget	£142,047	

Strategic Theme: - Community Development and Health Improvement

Aim: - Using sport and physical activity to strengthen and regenerate local communities in order to help people affect 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 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
2.0	Increase number of adults (16+) taking part in partnership (inc Sport England Funded) projects	<ul style="list-style-type: none"> Develop a comprehensive STW clubs and events database on the website to include membership levels data, accreditation/clubmark status Market clubs & events database. 	Have completed by end of July 2008. Begin marketing by August. 350 listings on website	I&CO	£10k – additional to core funding	Enhance the Energize website increasing and improving the quality of content and availability of local information about where and how to participate.

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
		<ul style="list-style-type: none"> ▪ Promote awareness amongst partners around changes in Sport England WM investment strategies. ▪ Support and promote Shropshire PCT -Active4Health scheme ensuring appropriate engagement with sport & recreation providers. ▪ Monitor and advise implementation of STW portfolio of CIF projects. <ul style="list-style-type: none"> ▪ Support the development of a T&W Swimming Action Plan ▪ Make links with national campaigns through provision of calendar and contacts – promoted through e-news and website 	<ul style="list-style-type: none"> ▪ Ongoing – 2 further open applications supported ▪ Ongoing <ul style="list-style-type: none"> ▪ Ongoing ? Participants ? 45+ ? Women ? BME ? People with disability ? IMD ? Volunteers ? coaches ? throughput <ul style="list-style-type: none"> ▪ Ongoing <p>Increase in website usage and enquiries.</p>	<ul style="list-style-type: none"> ▪ SPAM ▪ SPAM ▪ Core Team <ul style="list-style-type: none"> ▪ SPAM ▪ I&CO 	<p>N/A</p> <p>£1.5k</p>	<p>Support development of projects which target increased adult participation by 1% (2,933 people) and widen access to sport and physical activity for under represented groups</p>

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
		<p>Facilities Strategy Commission sub-regional Facilities Framework – in partnership with Shropshire ‘One Council’ and aligning with T&W Facility Strategy. Focus on maximising use of existing facilities alongside development of new ones.</p> <p>Building Schools for the Future Work with Shropshire County and Telford & Wrekin Council’s to ensure that new or ‘remodelled’ school facilities have the capacity to cater for and respond to the needs of community sport and physical activity.</p> <p>Through PE and Sport Stakeholder Groups in Shropshire and Telford & Wrekin;</p> <ul style="list-style-type: none"> • Support identification of external funding sources for William Brookes pathfinder project • Support T&W projects as identified 	<p>1 framework by Oct ‘08</p> <p>Ongoing</p> <p>2 sources identified (and applications made)</p> <p>2 sources identified (and applications made)</p>	<p>Partnership Manager</p> <p>Partnership Manager – working with PE Adviser, SCC and T&W Councils</p> <p>Partnership Manager (and SPAM)</p>	<p>Additional funding to be requested through SEWM</p> <p>Officer Time</p> <p>Officer Time</p>	

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
		<ul style="list-style-type: none"> • Deliver one family-oriented physical activity event per CSN, using existing programmes as the banner where appropriate. • Identify 6 mass participation events – one per CSN – which could be extended to target sedentary groups as identified through Active People and agreed with CSNs. ▪ Support further Open CIF project applications from partners. ▪ Develop and promote provider resources for Shropshire PCT Active4Health referral scheme. ▪ Support development of quality assurance standards and signposting of training / education within Telford & Wrekin PCT CIF Activator project. 	<p>6 events 600 participants</p> <p>6 events 600 participants</p> <p>2 applications</p> <p>10,000 participants in Shropshire A4H scheme</p>	<p>EO and delivery team</p> <p>EO and delivery team</p> <p>C&VO's</p> <p>H&PAO</p> <p>H&PAO</p>	<p>£3k plus £3k carry forward for 07/08 event</p> <p>£3k plus £3k carry forward for 07/08 event</p> <p>Officer time</p> <p>Officer time</p> <p>Officer time</p>	

2.1	Increase number of participants from priority groups in partnership projects (inc Sport England Funded) projects	<ul style="list-style-type: none"> Clubs and events database (and website) to allow promotion of access to priority groups. Produce fact files on each priority group detailing: <ul style="list-style-type: none"> Participation, volunteering, club membership, coaching and tuition figures from Active People; Barriers to participation; and Ways of overcoming barriers. <p>Make fact files available on the website and distribute to partners.</p> Produce condensed fact sheets about each priority group, based on the fact files, for use in <ul style="list-style-type: none"> Board and officer training PCT referral scheme guidance for providers distributing to clubs via Delivery Team and to Partners. Conduct an audit of the media that we and our partners use. Create guidelines for communicating with priority groups and distribute it to CSN's, clubs etc. Present results (to T& W School Sports Board) of consultation exercise on sports demand for Children with Disabilities in the Telford area. Produce case studies profiling the achievements of programmes and participants from under represented groups. Monitor delivery of Equality Action plan through Management Board and STW Get Active 	By end of July '08	I&CO	Inc in clubs database devt	Support development of projects which target increased adult participation by 1% (2,933 people) and widen access to sport and physical activity for under represented groups.
			Fact files to be completed by May 2008.	I&CO		
			Fact sheets to be completed by end July 2008.	I&CO and Delivery Team	£1k (printing of fact sheets)	
				I&CO		
			Media Audit report to be complete by July 2008.	I&CO and T&W	TBC with T&W	
			Complete research by April 2008	I&CO and Delivery Team BDM		
Ongoing	BDM					
Ongoing	BDM, PM and SPAM					

		<p>Group.</p> <ul style="list-style-type: none"> • Target priority group service providers (eg Help the Aged) to engage with CSN's • Respond (with action) to survey on barriers to women's involvement as leaders in sport 	<p>1 service provider engaged per CSN ? women engaged in activity leadership</p>	I&CO		
		<p>Deliver a series of co-ordinated events and activities which promote sport and physical activity for people with a disability</p> <ul style="list-style-type: none"> • Deliver D-Fest • Develop school / clubs links with existing clubs that cater for children with a disability • Use Playground to Podium investment to deliver 'action learning' project linking existing clubs with special needs learning and other service providers. including <ul style="list-style-type: none"> ○ Sports coaching in schools and clubs ○ An event ○ Training for volunteers ▪ Deliver Disability Festival for Telford & Wrekin • Explore potential of STW Physical Activity Forum 	<p>May 2008 – 120 in attendance</p> <p>? school/club links (for children with special needs) established</p> <p>July 08, involving Phoenix / Madeley SSP</p>	<p>Events Officer with SSPs, NGBs, venue provider</p> <p>CVO's</p> <p>CVO's</p> <p>H&PAO</p> <p>H&PAO/SPAM</p>	<p>Budget under Sporting Pathways</p> <p>Officer time (funds from P2P programme)</p> <p>Officer Time / (£5,000 additional income from Everyday Swim project)</p>	

				CSP Core Budget Sub total	£12.5k	
				SPA Delivery Team Budget	£12,000	

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 Children and young people (5 to 16 yrs) taking part in five hours of sport / active recreation made up of at least two hours of high quality PE within the curriculum and at least an additional three hours of sport out of school

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key work area
3.3	% 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"> ▪ Promote examples of good practice – include school/club link and SiS Young Volunteer in Energize Awards. ▪ Lead on the creation of an 'extended services' activities plan that considers <ul style="list-style-type: none"> ○ CSC succession planning ○ appropriate links/progression to and with community clubs/activities to increase take up of the 5 hour offer (3 hours 16 – 19). 	<p>Awards in November 2008.</p> <p>Sep 08</p>	<p>I&CO</p> <p>SPAM & PDMs</p>	Officer time	Coordinate the drawing up, with the agreement of local partners, of a simple/practical 3 year School / Community Sport plan to increase take up of the 5 hour offer (3 hours 16 – 19).
		<ul style="list-style-type: none"> • Create and embed school/club links in Swimming, Athletics, Netball, Tennis & Cricket as directed by NGB's / SSP's 	<p>Tennis – Summer 2008.</p> <p>Nos. of schools participating</p> <p>Netball – 3 enhanced PESCCCL links</p> <p>Swimming, 3 projects lacon child, Phoenix</p>	Delivery Team & SSPs	LTA funded > £12k additional income No funds from EN – approx £500 per link additional income Funded through	

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key work area
		<ul style="list-style-type: none"> Deploy CSC's into schools during curriculum time and after-school 	& Madeley Academy Number of young people receiving coaching Increased number of community hours delivered by CSC's	NJ/NB WDO SSP's	ASA Officer time	
3.3	Increase number of Young People (5-16 years old) participating in accredited clubs	<ul style="list-style-type: none"> Create and embed school/club links in Swimming, Athletics, Netball, Tennis & Cricket as directed by NGB's / SSP's Shropshire Hockey Development Plan to be produced Shropshire Athletics Development Plan to be produced Deploy CSC's into schools, making links to accredited clubs 	Increased number of community hours delivered by CSC's	WDO SSP's	£14,734 £7,500	

All	Increased number of accredited clubs	<ul style="list-style-type: none"> • Raise the profile of accredited clubs through 'Club of the Year' included in Energize Awards and Press releases, website and enews articles. • Develop club development matrix which identifies <ul style="list-style-type: none"> ○ NGB focus clubs ○ SSP target needs ○ LA knowledge • Sign up to generic Clubmark scheme and provide training and resources for delivery partners 	<p>Awards in November '08. June 08</p> <p>Sep 08</p> <p>Sep 08</p>	<p>I&CO</p> <p>SPAM</p> <p>SPAM</p>	<p>£3K</p>	
		<ul style="list-style-type: none"> • Develop, implement and monitor Club Development Framework with a key focus on developing accredited volunteer centre status • Run Clubmark support evenings, 1:1 meetings and engage with NGB's • Run a Club Development Advisory clinic • Run 3 Club for All courses • Work with PCT Active4Health Co-ordinator to encourage sports clubs to become A4H accredited 	<p>% of clubs signed to clubmark % of clubs attaining clubmark.</p> <p>Badminton, Tennis and Swimming</p> <p>Ongoing</p>	<p>C&VO X 2</p> <p>C&VO X 2</p> <p>Health & Physical Activity Officer</p>	<p>Officer time Club Dev budget</p> <p>Officer time Club Dev budget</p>	
All	Increase total number of members in accredited clubs (Clubmark or equivalent)	<ul style="list-style-type: none"> • Support clubs to submit A4A applications • Develop and implement Club Development Framework • Provide 60 clubs with clubmark/accreditation support • Breakdown of Clubmark target per CSN area - Matrix 	<p>30 bids</p> <p>60 clubs listed</p> <p>60 clubs supported</p>	<p>C&VO X 2/T&W Officer</p> <p>C&VO X 2/SPAM</p>	<p>Officer time £2,000</p>	
3.1	Increase numbers of young	<ul style="list-style-type: none"> • Support the STW Senior 	<p>Sept 08</p>	<p>SPAM working</p>	<p>TBC</p>	<p>Coordinate the drawing up, with</p>

	people accessing high quality coaching and competition	<ul style="list-style-type: none"> Competition Manager to work with PDMs & NGB's and draw up a STW competition plan. Support Community Sports Coaches succession planning Host WM Regional Playground to Podium submission and award Develop STW element of WM P2P Plan 		with PE Adviser SPAM PM PM / SPAM / Events Officer		the agreement of local partners, of a simple/practical 3 year School / Community Sport plan to increase take up of the 5 hour offer (3 hours 16 – 19).
3.1		<ul style="list-style-type: none"> Effective management & delivery of CSC scheme increasing community coaching hours Support county/elite/excellence squads and teams Support county forums/development groups Support the running of festivals, tournaments, camps and skills days Deliver D-Fest Deliver 2008 SYG event Netball – 3 Satellite Academy's – 1 County academy squad Deliver STW elements of WM P2P plan as agreed 	May 2008 100 participants June 2008 700 participants Delivery by Sept 08	WDO SSPs, NGBs, venue provider Local Authorities, SSPs, NGBs, MoD, Clubs C&VO Events Officer	£1,000 plus minor sponsorship £20,000 plus L.A budgets, potential sponsors, NGB budgets Funded by Yth in schools group.	
				CSP Core Budget sub total	£3k	
				SPA Delivery	£57,234	

				Team Budget		
--	--	--	--	--------------------	--	--

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 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key work area
4.0	Coordinate the 2012 message & programme in STW	<ul style="list-style-type: none"> Develop the content of the 2012 section of the website and establish an effective web presence 	Website developed	I&CO	Officer time	Enhance the Energize website increasing and improving the quality of content and availability of local information about where and how to participate.
		<ul style="list-style-type: none"> Recruit STW 2012 co-ordinator Develop STW 2012 communications plan 	1 co-ordinated action plan	Partnership Manager (then STW 2012 co-ordinator)	£5k (and additional income from local authorities and AWM)	Facilitate STW 2012 planning and delivery ensuring that the sub regional offer is co-ordinated and responds to national and Regional opportunities.
		<ul style="list-style-type: none"> Make Olympian links with events & clubs utilizing 2012 brand for major events, e.g SYG, Triathlon Gather local 'potential' Olympic Athlete information and stories from across STW and promote via enews and I&CO 	Ongoing	Delivery Team	Officer time	
4.1	Encourage better use of physical activity based attractions	<ul style="list-style-type: none"> Further relationship with business tourism partners for STW in order to attract high profile sporting events to the sub region. Support STW Training Camp Consortium (with Lilleshall as a leading partner) to identify opportunities through liaison with regional project 	Ongoing 1 training camp agreement signed by March / April 08	PM		

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key work area
4.1	Increase number of Sport / PA Events (partnership provision)	<ul style="list-style-type: none"> Audit existing sport / physical activity based events Support / engage in promoting WM approach to 'Community Olympian Games' 	2 events identified for 2009	I&CO Partnership Manager		Support development of projects which target increased adult participation by 1% (2,933 people) and widen access to sport and physical activity for under represented groups
		<ul style="list-style-type: none"> Develop innovative participation events that can be piloted in CSN areas linked to 2012 		Events Officer/Delivery Team	£250	
				CSP Core Budget Sub total	£5k	
				SPA Delivery Team Budget	£250	

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 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
5.0	Embed agreed governance and performance management arrangements in order to be able to deliver national policy through an agreed local strategy.	<ul style="list-style-type: none"> Write 2009-2012 business plan Establish quarterly improvement planning schedule and link to Board reporting Work with other CSP's to benchmark, share good practice and aid development 	<p>Sept '08</p> <p>Improved rating</p> <p>Ongoing</p>	PM with Management Board and partners	£10k	Construct an agreed Business Plan to maintain and develop the work of the Partnership beyond March 2009
5.0	Embed Equality Standard for Sport – working towards intermediate standard	<ul style="list-style-type: none"> Regular monitoring and communication of achievements against Equality Action Plan Workshop promoting 'new' Equality Standard process and potential for partner engagement. Establish advanced portfolio of evidence against Intermediate Level – Equality Standard 	<p>Ongoing</p> <p>Achievement of standard (as required -tbc)</p>	BDM and Management Board Champion		Continue to embed Safeguarding & Equity standards into Partnership working and partner practices.
5.0	Achieve Safeguarding Standard for Sport – advanced	<ul style="list-style-type: none"> Service 'Safeguards through Sport' group for STW. Work with LSCB training officers to develop local 'lead' officer training. Develop Advanced portfolio of evidence and submit in Sep 2008 Re-print Safeguarding in Sport leaflets 	<p>By Dec '08</p> <p>Achievement of standard prior to Dec 08</p>	SPAM (and PM)	<p>£1,500</p> <p>£3,000</p>	Continue to embed Safeguarding & Equity standards into partnership working and partnership practices

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
		<ul style="list-style-type: none"> Deliver training (inc update) opportunities for x staff, x coaches <p>Deliver Anti-Bullying Training & Safeguarding Training in partnership with Safeguards through Sport Group</p> <ul style="list-style-type: none"> Promote good practice around safer selection and recruitment by running 1 x scUK Employing Sports Coaches workshop for partners, followed by a networking opportunity 	<p>X staff through training X number of coaches through training</p> <p>10 attendances on workshop Informal monitoring of partners adherence to policy & procedure</p>	WDO	<p>Incl. in Coach Ed budget</p> <p>£500</p> <p>Coaching Task Force funds</p>	
5.0	Well informed Management Board able to champion, influence and lead development of sport & physical activity	<ul style="list-style-type: none"> Recruit new Management Board Develop and deliver MB induction and future business planning event Develop 'Champion' roles - key areas and responsibilities for each board member 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 Embed an operational delivery structure which has commissioned responsibility for operational management of partnership projects. 	<p>April / May '08</p> <p>June – Sept '08</p> <p>Improved TAES (or other appropriate rating)</p>	Partnership Manager, Chair and local authority representatives – guidance from SEWM	£1k	Ensure the Partnership has robust and defensible governance structures which allow efficient and effective policy decisions to be made regarding Partnership business.

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
5.1	Effectively communicate performance to partners	<ul style="list-style-type: none"> • Produce annual report to include: <ul style="list-style-type: none"> ○ Performance against 2006/07 business plan ○ Key partner contributions ○ Comparative performance – regional and national 	Complete by June '08	PM / I&CO	£1.2k	Ensure the Partnership has robust and defensible governance structures which allow efficient and effective policy decisions to be made regarding Partnership business.
		<ul style="list-style-type: none"> • Delivery of a partnership Management Information System which will allow collation and presentation of information (at Community Sport Network level) in line with the Performance Management Framework. • Maintain management information systems for collection and collation of KPI's for <ul style="list-style-type: none"> ○ Partners ○ Coaches ○ Volunteers ○ Clubs ○ Schools/school partnerships 	By June '08 Ongoing	BDM	£14k	

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
5.1	Increase partners awareness and knowledge	<ul style="list-style-type: none"> • Deliver annual partnership conference • Deliver annual Energize celebration/ awards event – linked to local award evenings. Analysis and possible linkage of other Awards Ceremonies - Countywide Clubs / Regional / National Awards. • Undertake partner and stakeholder surveys • Produce weekly e-newsletter • Promotion of partnership successes through following outlets: <ul style="list-style-type: none"> ○ Media ○ NGBs ○ Partner publications • Work with the following groups to co-ordinate the delivery of sport and physical activity development programmes <ul style="list-style-type: none"> ○ PESSCL (STW) and PE local delivery agency ○ STW Get Active Group 	<p>Jan-March 09 Target of 80 attendees at conference Oct/Nov 08</p> <p>Jan-March 09 Raise £6k of income</p> <p>4 undertaken</p> <p>300 registered recipients</p> <p>15 press releases</p> <p>Ongoing</p>	<p>BDM</p> <p>I&CO</p> <p>BDM</p> <p>BSO</p> <p>I&CO</p>	<p>£8k</p> <p>£7k</p> <p>£1k</p> <p>£6k (Allowing £1500 per quarter)</p> <p>£1k (includes press cuttings service)</p>	Ensure all Community Sports Networks are effective and embedded with action plans linked to new Local Area Agreement targets.

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
5.1		<ul style="list-style-type: none"> • Improve and maintain all sections of the website • Produce E-newsletter, reviewing effectiveness and readership. • Deliver annual on-line partner questionnaire (link TAES) – adaptation of Sport England customer satisfaction survey to be considered • Produce a 'Who's a Who' of contacts and maintain / review regularly 	<p>600 hits per day</p> <p>Review of E-news July 2008</p> <p>As advised by SEWM</p> <p>300 people registered</p>	<p>I&CO</p> <p>BSO</p> <p>BSO</p> <p>BSO/All</p>	<p>£2.2k (£30 p/m management, £299 p/a hosting and £1.5k for improvements)</p> <p>£2k</p> <p>Officer time</p>	<p>Enhance the Energize website increasing and improving the quality of content and availability of local information about where and how to participate.</p>

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
5.2	Improve effectiveness of local / community sport networks	<ul style="list-style-type: none"> • Work with 'One Council' and Shropshire Partnership to support the development of a geographical 'North', 'Central' & 'South' Shropshire' CSN pattern in Shropshire. • Support development of strategic CSN Board in T&W. • Provide support (as appropriate) for Shropshire and T&W CSN's to align sport / physical activity to LAA and Culture Block CPA for Local Authorities • Develop CSN materials as follows <ul style="list-style-type: none"> ○ Terms of reference template ○ Progress reporting template (to include performance of CIF projects) ○ Action planning template 	<p>Ongoing</p> <p>Ongoing</p> <p>4 embedded and effective CSN's (with action plans linked to LAA delivery) by April '09</p>	<p>PM, SPAM & BDM with key local authority leads</p> <p>BDM</p>	<p>£500</p> <p>Facilitation meetings</p>	<p>Ensure all Community Sports Networks are effective and embedded with action plans linked to new Local Area Agreement targets.</p>
		<ul style="list-style-type: none"> • Support practical development of CSN's through <ul style="list-style-type: none"> ○ Maintenance of CSN contact list ○ Working together to deliver mass / family events ○ Monitoring / updating CSN action plan 	Ongoing	Delivery Team working with CSN leads and all partners	Officer time £600	
5.3	Effective financial management of partnership	<ul style="list-style-type: none"> • Financial monitoring and provide quarterly reporting to management board in accordance with conditions of awards 	Ongoing	PM / BSO / WO		<p>Ensure the Partnership has robust and defensible governance structures which allow efficient and effective policy decisions to be made regarding Partnership business.</p>

Ref	Key Objectives	Action Planned April 2008 to March 2009	Measure of Success and Timeframe	Key Partners / Task Champion	Resource Implication	Key Work Areas
5.3		<ul style="list-style-type: none"> • Increase and explore external funding opportunities: <ul style="list-style-type: none"> ○ Enter into funding agreements with NGBs as appropriate ○ Liaise with other External funding units / officers ○ Produce a sponsorship pack to present to businesses, marketing sponsorship opportunities for events such as the Energize Awards, Shropshire Youth Games etc 	Sponsorship pack to be produced by end of April and updated regularly. 1 sponsor attracted	SPAM and NGB's BDM and PM I&CO	£1k	
5.6	Professional Development Training (core team)	<ul style="list-style-type: none"> • Attendance at national / regional agency conferences, briefings and meetings as appropriate. • Strategy creation and development • Embedding equity into strategic work 	Ongoing Summer '08 100% staff undertaken appraisals	All	£2.5k	Continue to deliver the Workforce Development strategy focusing on <ul style="list-style-type: none"> • Enabling management and leadership opportunities.
5.7	Professional Development Training (delivery team)	<ul style="list-style-type: none"> • Attendance at regional operational groups as appropriate • ILM Management Award level 5 • Other training as identified through appraisals 	Delivery Team successfully through all identified training by March 2009	Delivery Team	£1,410 contribution	
				CSP Core Budget Sub total	£61.9k	
				SPA Delivery Team Budget	£2,510	

Energize Core Budget for 2008/09

2007/08 Income and Expenditure (not yet audited)

Income	£
Lottery Award (includes brought fwd 07/08)	278,051
Other income	
Expenditure	
Staffing Costs	193,203
Action Plan expenses	51,942
Carry forward (to 08/09)	32,906

Staff Salaries 08/09 (inc on costs, NI, superannuation, travel and subsistence)

Position	Grade	£
Partnership Manager	PO17 scpt 49-52	58,114
Sports Manager	PO5 scpt37-40	44,637
Business Manager	PO5 scpt37-40	44,637
Business Support Officer	G6 scpt18-21	22,269
Information & Communication Officer	SO1 scpt 29-31	34,238
	Total (salaries)	203,895
	2008/09 budget	289,795
	Carry forward	-32,906
	2008/09 lottery request	256,889

Revenue Budget Totals (08/09 plan)

Business Plan Theme	£
Education / Lifelong Learning	3,500
Health & Community	12,500
Sporting Pathways	3,000
2012 Legacy	5,000
Partnership Development / Business Excellence	61,900
CSP Core Budget Total	85,900

2006-2009 STW CSP Lottery Award

Total Award	710,093
2006/07 draw down (not inc brought fwd 06/07)	211,650
2007/08 draw down	241,425
2008/09 request / draw down	256,889

STW SPA Delivery Team Budget 2008/09

2007/08 Income and Expenditure (not yet audited)

Income	£
Lottery Award (includes brought fwd 07/08)	129,818
Other income -NGB	35,200
Other income – Local Authority Contributions	52,500
Other income - LAA	20,000
Expenditure	
Staffing Costs	143,106
Action Plan expenses	21,801
Additional activity	7,075
Sport & Physical Activity Delivery Team carry forward (to 08/09)	65,536
PESSCL carry forward (to 08/09)	35,445
Coaching Task Force carry forward (to 08/09)	6,347
Total carry forward	107,328

Staff Salaries 08/09 (inc on costs, NI, superannuation, travel and subsistence)

Position	Grade	£
Workforce Development Officer	SO2 scp 32-34	34,642
Events Officer	G8 scp 25-28	28,597
Health & Physical Activity Officer	G8 scp 25-28	14,298
Health & Physical Activity Officer	G8 scp 25-28	14,298
Club/Volunteer Officer (Netball)	G8 scp 25-28	28,597
Club/Volunteer Officer (Athletics)	G8 scp 25-28	27,682
Club/Volunteer Officer (Cricket) 2 years	G8 scp 25-28	61,194
Staff on-costs		9,000
Contingency for staffing costs		10,000
Total salaries 08/09		228,308
Total 08/09 budget		442,349

Revenue Budget Totals (08/09 plan)

Business Plan Theme	£
Education / Lifelong Learning	£142,047
Health & Community	£12,000
Sporting Pathways	£57,234
2012 Legacy	£250
Partnership Development / Business Excellence	£2,510
Budget Total	£214,041

2008-2009 Income	
Carry forward 07/08	107,328
2008/09 lottery funding	56,970
NGB's	53,100
Local Authorities (incl LAA)	72,500
PESSCL	22,000
Youth Sport Trust	15,270
Community Sports Coach Extensions Award	61,907
2008/09 Partnership funding	71,890
Total income	460,965*

*At the time of signing off this plan approximately £18,000 has yet to be identified to specific activity. This is being undertaken in the first quarter of 2008/09.

Glossary of Terms

<p>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 C&VO – Club & Volunteer Officer ECM – Every Child Matters EV – Events Officer H&PAO – Health & Physical Activity Officer 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</p>	<p>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</p>
--	---