

The Shropshire and Telford & Wrekin Sports and Physical Activity Partnership

Final Business Plan 2006 – 2009

Shropshire and Telford & Wrekin Sports and Physical Activity Partnership comprises of:
The local authorities of Shropshire and Telford and Wrekin, The National Governing Bodies of Sport, The Shropshire and Telford & Wrekin Primary Care Trusts and Sport England

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Introduction

Why Sport and Physical Activity?

Whilst the terms sport and physical activity will mean different things to different people it is generally recognised that they are part of the same family. i.e. taking part in physical activity can lead to taking part in sport and vice versa. Throughout life an individual's motivation to do one or the other or both will change according to the individual and their environment. This continued engagement in one or the other is recognised as being in both the public's and the individual's best interest because taking part in sport and physical activity can improve the quality of life in the following ways;

- Health improvement (both physical and mental)
- Raising self esteem
- Making and improving friendships
- An opportunity to relax and relieve stress
- A place to grow up and learn about morals and values
- Providing people with a sense of belonging and community spirit
- An opportunity to travel and meet / experience other places and people

Why a partnership?

As a consequence of the above sport and physical activity are used by many and varied agencies and organisations often resulting in duplication of activities, lack of awareness of all that is going on both at an organisational and public level and an incomplete pathway of opportunities. These are significant factors in the establishment of a sport and physical activity partnership for Shropshire and Telford & Wrekin.

Furthermore the Business Plan has been produced to ensure that there is clarity, shared understanding and commitment to the Partnership's future direction, governance and operations. In other words the Business Plan sets out clearly why the Partnership exists, what it will aspire to achieve for sport across the whole of Shropshire, including the Borough of Telford & Wrekin, and how it will operate to make efficient and effective use of its resources in terms of its people, funding and other assets.

Another major reason it has been produced is to demonstrate that the Partnership is 'fit for purpose' and satisfies the governance and funding framework produced by Sport England in order to secure core funding for its operations up to 2009. It therefore follows the key section headings advocated by Sport England. See appendix 1 for cross referencing of business plan with CSP Governance & Funding Guidance Document, published May 2005.

"In a well organised sporting system the health and well being of the nation and medals won at elite level are a by-product of the same system"

Istvan Balyi, Long Term Athlete Development Model, 2001

Background and context

National and Regional Policy Context

Published in December 2002 '**Game Plan**' sets out the current governmental policy regarding sport and physical activity. A target of 70% of the population taking part in sport and physical activity by 2020 was set and because structures for administering and delivering sport in the UK were identified as extremely complex sub region partnerships were identified as a key mechanism for ensuring the effective delivery of sport at a local level.

The **National Framework for Sport** (Sport England 2003) provided further guidance to the emerging regional sports boards and plans. The **West Midlands Plan for Sport** (Sport England 2004) identified seven main outcomes and these have both influenced the strategic themes within this business plan as well as being a source of reference to the accompanying detailed one year action plan for 2006/07.

The West Midlands Plan for Sport also challenged all agencies to sign up to making a contribution to a 1% annual rise in participation in sport and physical activity across the region. This was the more realistic national target identified in the government white paper '**Choosing Activity**' also published in 2004. Furthermore this annual target has since become the basis of the core funding for County Sports Partnerships (CSP) through the establishment of a public service agreement between Sport England and the Dept of Culture, Media and Sport (DCMS). It is also the basis for widening CSP membership beyond the local authorities to include Primary Care Trusts.

More recently the **Carter Report** (March 2005), an independent report commissioned by the Sec of State for Culture Media and Sport, has identified the need for a 'single system' for planning , delivery and monitoring sport and physical activity interventions. CSP's and through them the establishment of Community Sports Networks are seen as crucial and since this time a series of Sport England guidance documents have been produced outlining the core functions and performance framework for CSP's.

During this period other specific strategic documents and programmes have emerged and require/d a response from the emerging CSP's;

The '**Coaching Task Force**' (2003) report provided resources to appoint County level Coach Development Officers and 3000 Community Sports Coaches and CSP's were identified as the key local strategic lead in terms of identifying affective and efficient deployment.

The governments **PE, School Sport and Club Links (PESSCL)** Strategy (launched Oct 2002) has provided much needed resources and focus for schools. As lead agency for delivery of this joint DCMS and DFES strategy the Youth Sport Trust (YTS) has also recognised the key role for CSP's, particularly in supporting the development of after school and community sport opportunities. The target is by 2010 to offer every child 2hrs of PE each week with a further 2/3 hrs of sport and physical activity provided beyond the school day. This is linked to the '**Youth Matters**' green paper (published in July 2005) which talks of sport forming an integral part within a youth offer and the potential of further resources which will need strategic deployment in order to add value and reach the targets set nationally.

Whole Sport Plans are intended to support 31 National Governing Bodies of Sport (NGB) to deliver improved player pathways from 'playground to the podium'. Following on behind Active Sports many NGB's have recognised the significance of working in partnership with CSP's in order to achieve the community targets within their plans. They too are asking to become more involved in the strategic decision making and many CSP's have NGB representation on their management boards.

London 2012 comes with the highest level of political backing and already CSP's are again being seen as they key sub regional agencies through which to co-ordinate, disseminate and engage with the local community and associated partners.

CSP's are also seen as working closely with industry lead body **Skills Active** to deliver the workforce development outcomes identified by **Sports Employment – Research in the West Midlands August 2004**.

The development of sub regional sport and physical activity partnerships is also seen as crucial in order to effectively engage with and respond to the '**Every Child Matters**' (Nov 2004) agenda which sets out governmental policy towards ensuring a joined up approach to the provision of all services for children and young people. Many of the aforementioned sport (and PE) strategies can play a significant role in achieving the five outcomes for all children and CSP's are beginning to be seen as important members of the Children's Trusts.

Further detail regarding all these strategies can be found in appendix 2.

Local Strategic Context

From a public service perspective Shropshire County and Telford & Wrekin exist within separate and different strategic contexts and as a result the two areas have distinct and separate local strategic partnerships and sub groups beneath these. The Borough of Telford & Wrekin is a unitary authority whereas Shropshire County is covered by two tier authorities (Shropshire County Council and the five districts of Bridgnorth, South Shropshire, Shrewsbury & Atcham, Oswestry and North Shropshire). This business plan has been informed by a review of the subsequent Community Plans for these organisations and partnerships. *For more detail refer to appendix 3.*

The business plan has also been informed by the following locally significant documents (see appendix for further details);

- Telford & Wrekin Sports Strategy 'The Value of Sport'
- Bridgnorth Sports Strategy
- North Shropshire Sports Strategy
- Oswestry Leisure Strategy
- Shrewsbury & Atcham Sport and Recreation Strategy
- South Shropshire Sport and Physical Activity Strategy
- Shropshire Cultural Strategy
- Telford & Wrekin Cultural Strategy
- Shropshire Countryside Access Strategy (in production)
- Healthy Eating and active for LIFE! Produced by the Shropshire Partnership

Demographics (significant statistics)

- Shropshire is one of England's largest and most sparsely populated counties; covering an area of 1,347 square miles it has a population of 446,225. With 65% living in Shropshire County there are also areas of high population with 35% living in the Borough of Telford & Wrekin.
- Shropshire County covers an area of 319,736 hectares and has a population density of 0.90 persons per hectare, compared to the national figure of 3.85 persons per hectare.
- The area encompasses the districts of Bridgnorth, North Shropshire, Oswestry, Shrewsbury and Atcham and South Shropshire (all of which are covered by Shropshire County Council in the delivery of services such as education and social services) and the unitary authority area of Telford & Wrekin.
- The general demographic trend is of an ageing population. However, there are marked differences between the County Council administrative area of Shropshire and the unitary authority of Telford & Wrekin.
- Shropshire County is experiencing an ageing population with people in the 45 yrs to retirement age and the 75+yrs age group both rising by over 20% each over the last ten years
- The age profile of Telford & Wrekin is younger than the national profile with 22.3% of the population aged 15 yrs or younger.
- There are ten Sport England identified priority wards within the area (making up 11.5% of the population), eight of these wards are within Telford and Wrekin and two further within the Oswestry district.
- There are also a number of other locally identified areas of deprivation (particularly rural but also urban) which currently receive support from one or more funding streams (eg Children's Fund) and are recognized within local community plans.
- The Borough of Telford & Wrekin has the fastest growing population of any local authority area in the West Midlands.
- In the last ten years the proportion of the population of Telford & Wrekin from a Black or minority ethnic group rose from 3.5% to 5.2% with Asian or Asian British group comprising nearly two thirds of this.

Participation in Sport and Physical Activity

- In Shropshire County, 47% undertook the recommended levels of physical activity compared with 41% for the West Midlands Region (Source: West Midlands Regional Lifestyle Survey 2005). Every district reported participation higher than that of the regional average.
- In Telford & Wrekin 40% undertook the recommended levels of physical activity (Source: West Midlands Regional Lifestyle Survey 2005) just slightly less than the 41% for the West Midlands Region as a whole.
- However in both Shropshire and Telford & Wrekin, physical inactivity (defined as undertaking **no** activity lasting 30 minutes in an average week) is particularly high in

older people and deprived communities but shows little variation between local authorities.

Usage (number of visits) of local authority indoor sports and swimming centres (for 2004/05)

- Bridgnorth District Council 555,161
- North Shropshire District Council 379,586
- Oswestry Borough Council 209,947
- Shrewsbury & Atcham Borough Council 644,943
- South Shropshire District Council 328,567
- Borough of Telford & Wrekin Council 1,209,332

Junior membership of local sports clubs (season 04/05) 7,452*

* this only includes Basketball, Cricket, Football, Netball, Swimming, Hockey, Tennis, Rugby and Athletics Clubs (as they were part of the Active Sports programme)

Participation in school based activity -

| School Sport Partnership | % of children taking part in 2 hrs or more per week of high quality PE and after school sport |
|---------------------------------|--|
| South Shropshire | 83 |
| East Shropshire | 74 |
| Telford (Madeley) | 72 |
| Telford (Phoenix) | 72 |
| North Shropshire | 79 |
| Shrewsbury | 52 |

From Active Sports to a County Sports Partnership

Nationally, regionally and locally it has been agreed that County Sports Partnerships should 'evolve' from the Active Sports Partnerships and this is the basis of this business plan.

The challenge is to retain and build on the strengths and opportunities of the existing partnership whilst recognising (and minimising where possible) the weaknesses and mitigating against the threats.

Over the last five years the partnership team has established a strong place (and perceived role) within Shropshire and Telford & Wrekin. Our aim will be to build on this and increase the sphere of influence utilising the accrued knowledge and links which have been created since the partnerships inception in 2000. It is also recognised that in order for the partnership to play a more strategic role and influence a wider spectrum of activity changes will be needed. Changes that will require a 'hearts and minds' involvement from the staff and volunteers who make sport and physical activity opportunities happen. Changes will also require the partnership being recognised by a wider range of organisations who may have an interest in promoting physical activity and sport.

Much consultation has occurred over the last two years and the following have all been used to formulate this plan.

| Date | Activity |
|-----------------------|--|
| June 2003 | SWOT analysis by Shropshire Leisure Officers Forum (<i>see appendix 4</i>) |
| July to November 2004 | Knight, Kavanagh and Page - Research and report into the future development of a CSP for Shropshire and Telford & Wrekin |
| Jan 2005 | Knight, Kavanagh and Page report into hosting arrangements for Shropshire and Telford & Wrekin CSP |
| Jan to March 2005 | Active Sports Annual Review and improvement process |
| October 2005 | Shropshire and Telford & Wrekin Sports and Physical Activity Partnership Visioning Day – involving 24 strategic managers |
| November 2005 | Active Sports Team 'Away Day' |
| December 2005 | Shropshire and Telford & Wrekin Sports and Physical Activity Partnership Themes Day – involving 45 operational development staff |
| Dec 2005 | Shropshire and Telford & Wrekin Sports and Physical Activity Joint Committee involving elected members from local authorities |
| Dec 2005 to Feb 2006 | Consultation on draft business plan with stakeholders as follows <ul style="list-style-type: none"> • Local Authorities - sport and leisure, Joint Committee members, countryside, physical education • National Governing Bodies of Sport – through regional network • School Sport Partnerships – Directors of Sport and PDM's • Primary Care Trusts |
| Feb 2006 | Shropshire and Telford & Wrekin Sports and Physical Activity Joint Committee / Interim Board meeting |
| Ongoing | CSP TAES self assessment and improvement planning process |

Ambitions & Aspirations

Common Purpose - why we exist

A partnership of key agencies and providers committed to establishing a sustainable infrastructure to provide an integrated and unified system for all the community to benefit from sport and physical activity.

Vision – what we want to achieve

To enable sport and physical activity to be a part of everybody's everyday life in Shropshire and Telford & Wrekin.

Values – that are important to us

- Dynamic and innovative – being prepared to try new ideas and ways of working
- People centred and focussed on learning – investing in the people who make things happen in order to develop the workforce at all levels
- Open and Honest – meeting challenges head on, explaining our decisions and being publicly accountable
- Equitable and respectful – recognising that everyone is different, everyone is entitled to express their view and everyone should have a right to high quality physical activity and sports services
- Striving for high quality – setting standards and constantly trying to improve upon them
- Evidence based – making decisions in the light of intelligent data and ensuring that best value is at the heart of all that we do

The Business we are in – scope

This will be approached from 2 perspectives

1. **People** – there is a need to recognise that different people have different levels of motivation to take part in sport and physical activity and in order to effect an overall increase in participation there is a need to identify and target groups of people on this basis.
2. **Activities** - It is our belief that activities exist within a continuum which encompasses active living (eg cycling to work) through to performance sport (eg County level representative honours). Whilst increasing access to individual activities is important it is also a rationale for the partnership to create joined up opportunities so that pathways for continued involvement and sustainability are established.

The following market segmentation (based on a model proposed within the 'Framework for Sport' Sport England 2004) has been undertaken to explain the groups of people, activities and key partners who will be engaged across this spectrum.

The business we are in, who what and how?

| Sporty Types – 20% of the population | | |
|---|---|--|
| Description of the target group | Activities and needs | Partners |
| <ul style="list-style-type: none"> Those who participate in sport and are keen to continue Highly self motivated Inc proactive parents Volunteers (coaches, activists and administrators) | <ul style="list-style-type: none"> Competitive sport within structured environment Non competitive but challenging physical activity (eg Outdoor pursuits – climbing, walking etc) <p>Needs</p> <ul style="list-style-type: none"> Support in safeguarding provision of existing opportunities Ensure open pathway to performance opportunities | <p>Main partners are structured voluntary sector; National Governing Bodies of Sport, County Sports Associations (inc schools equivalent) and Clubs. This could also include clubs offering non competitive but physically challenging activity.</p> |

| Mild Enthusiasts – 16% of the population | | |
|--|---|---|
| Description of the target group | Activities and needs | Partners |
| <ul style="list-style-type: none"> Those who participate in sport but could do more Need encouragement to do more Inc supportive parents Might volunteer to support children / relatives | <ul style="list-style-type: none"> Some organised and competitive sport suited to individual / developmental needs Active recreation / informal sport – eg cycling, swimming, walking, dancing often with social and /or personal interest opportunities attached <p>Needs</p> <ul style="list-style-type: none"> Development of appropriate organised / competitive opportunities – clubs and organisations to cater for Development and promotion of informal opportunities | <p>Main partners are schools sport partnerships, local authority partners and clubs</p> |

| On the Subs bench – 44% of the population | | |
|--|--|--|
| Description of the target group | Activities and needs | Partners |
| <ul style="list-style-type: none"> Those who don't currently participate but could be persuaded to Perceived lack of time / energy – don't feel sporty Inc parents who only use sport / physical activity for childminding purposes | <ul style="list-style-type: none"> Local, fun and socially based activities Active volunteering <p>Needs</p> <ul style="list-style-type: none"> Remove barriers – targeted without stigma attached Offer incentives Take activity to them | <p>Main partners are school sport partnerships, countryside access forum and primary care trusts</p> |

| Couch potatoes – 20% of the population | | |
|--|---|--|
| Description of the target group | Activities and needs | Partners |
| <ul style="list-style-type: none"> Those who don't participate and don't want to Negative attitude to sport and most forms of physical activity – often developed at early age Unsupportive parents | <ul style="list-style-type: none"> Active living (travel to work / school) Exercise on prescription <p>Needs</p> <ul style="list-style-type: none"> Raise awareness of benefits – health etc Change attitude at young age | <p>Main partners are primary care trusts and school sport partnerships</p> |

This is clearly a very wide scope of activities and the partnership will need to identify priorities. The partnership team will actively engage in projects / programmes whereby

- Doing so will demonstrably add value to the work
- There is a strategic co-ordination role to be played, enabling further partnership working
- There is a need for independent advice or brokering role
- The activity can demonstrably make a contribution to partnership vision and outcomes

The first year of operation will require a focus on establishing the partnership, modifying and developing business processes and sharing information so that there is a stronger collective understanding with regard to future objectives and actions. Development of a marketing and communication plan to build on this initial analysis is seen as crucial during the first year of operation. This is reflected in the attached detailed action plan for 2006/2007.

Through analysis of the national, regional and local context and consultation with key partners (as listed) the following strategic themes and desirable outcomes have been identified. These form the basis of the detailed action plan for 2006/2007.

Partnership Strategic Themes / Aims – which have been identified through a process of

- **Analysis of local, and national strategic context**
- **Local demographics and consultation**

| | | |
|--|--|---|
| <p>S1. Education and Lifelong Learning - using sport and physical activity to promote academic attainment and adult education to benefit the individual and economy of Shropshire and Telford & Wrekin.</p> | | |
| <p>Outcomes</p> <ul style="list-style-type: none"> 1.0 Improved physical literacy of school aged children 1.1 Value the contribution sport makes to the education of children and young people 1.2 More skilful workforce within the range of sport and physical activity services 1.3 A well resourced and better trained volunteer workforce | <p>Key Partners</p> <ul style="list-style-type: none"> • Education and skills sector – school sports partnerships, National Governing Bodies of Sport, LA's – children's services, further and higher education, LSC, Connexions | <p>Reference to CSP Standards and KPI's</p> <ul style="list-style-type: none"> • Contribution to Equality Standard • Pathways for Young People – participants • Workforce Development – coaches and volunteers |
| <p>S2. Community Development and Health Improvement - Using Sport and physical activity to strengthen and regenerate local communities in order to help people effect a positive and healthy lifestyle</p> | | |
| <p>Outcomes</p> <ul style="list-style-type: none"> 2.0 Reduced physical inactivity and improved health 2.1 Value the contribution that sport and physical activity can make to creating stronger and safer communities 2.2 Sport and physical activity policies reflect and account for the demographics of Shropshire and Telford & Wrekin. | <p>Key Partners</p> <ul style="list-style-type: none"> • Community Sector – health, community safety, countryside agencies, Shropshire Playing Fields Association, regeneration and other cross cutting themes | <p>Reference to CSP Standards and KPI's</p> <ul style="list-style-type: none"> • Contribution to Equality Standard • Supporting the wider agenda – participants and volunteers |
| <p>S3. Developing Sporting Pathways - developing a simple, cohesive, well signposted system for people to develop to the maximum of their ability according to their choice.</p> | | |
| <p>Outcomes</p> <ul style="list-style-type: none"> 3.0 Local achievement of sport and physical activity targets in terms of community participation, schools provision and the youth offer 3.1 Improve levels of sports performance 3.2 Developed a network of high quality school / club links 3.3 Sport and physical activity participants are reflective of the demographics of Shropshire and Telford & Wrekin. | <p>Key Partners</p> <ul style="list-style-type: none"> • NGB Sports sector – voluntary, public and commercial enterprises | <p>Reference to CSP Standards and KPI's</p> <ul style="list-style-type: none"> • Contribution to Equality Standard • Pathways for Young People – participants, • Club Development - members and accreditation • Workforce Development – coaches and volunteers |

| | | |
|--|---|---|
| S4. 2012 Olympic Legacy – using the Games to promote physical activity and tourism within Shropshire and Telford & Wrekin | | |
| <p>4.0 Increased desire to take part in sport and physical activity in Shropshire and Telford & Wrekin</p> <p>4.1 A high profile sports and physical activity events programme for Shropshire and Telford & Wrekin</p> | <p>Key Partners</p> <ul style="list-style-type: none"> • Business sector – facilities and tourism | <p>Reference to CSP Standards and KPI's</p> <ul style="list-style-type: none"> • Supporting the wider agenda – participants and volunteers • Towards an Excellent Service (TAES) |
| S5. Corporate Effectiveness - building a sustainable partnership that is efficient, dynamic, responsive to needs and committed to continuous improvement | | |
| <p>Outcomes</p> <p>5.0 Establish the partnership as a model of good practice, recognised locally regionally and nationally</p> | <p>Key Partners</p> <ul style="list-style-type: none"> • Partnership Joint Committee and Management Board | <p>Reference to CSP Standards and KPI's</p> <ul style="list-style-type: none"> • Towards an Excellent Service (TAES) • Child Protection Standard |

These themes and outcomes form the basis of the detailed one year action plan, see attached.

Partnership & Governance Arrangements

The Shropshire and Telford & Wrekin Sport and Physical Activity Partnership “The Partnership”

Membership of the full partnership shall be open to any agency who can make a contribution to the purpose, vision and outcomes of the partnership.

The full partnership will convene at an annual conference where decisions regarding the future direction of the partnership will be proposed.

The partnership will maintain

- a list of current members
- audited accounts

and these will be publicly available on request.

The Shropshire and Telford & Wrekin Sports and Physical Activity Joint Committee “The Joint Committee”

The partnership Joint Committee is a non-statutory collaborative body. It will be a joint committee for the partnerships local authority sport and leisure services, each of which will continue to operate independently. It exists within the Shropshire and Telford & Wrekin Sport and Physical Activity Partnership and seeks to identify specific and common areas of interest for joint working in order to add value to local delivery. The purpose and rationale of the board is to bring together the relevant portfolio holders from each of the seven local authorities.

The Joint Committee will work to ensure that talk is replaced by action through the delivery of joined up action and outcomes. It will work to ensure real and measurable improvement and change in the delivery of local authority leisure services in line with the strategy identified by the partnership.

The Shropshire and Telford & Wrekin Sports and Physical Activity Management Board “The Management Board”

The Joint Committee will work closely with the Management Board of the Partnership and the roles and remit of both bodies will develop over time. Both bodies will work together to deliver the priorities of the partnership strategy and business plan 2006-2009. The respective roles of both bodies will be as set out below but be reviewed in the light of experience:

| Joint Committee | Management Board |
|--|---|
| <ul style="list-style-type: none"> • A forum for the main democratic public service leisure providers • Identification of strategic themes and potential cross boundary working on specific projects. • Oversee the development and delivery of Public Service Agreement targets for sport and physical activity • Oversee the development and delivery of appropriate Local Area Agreements and shared priorities • Collaborative work following measurement of delivery and management of | <ul style="list-style-type: none"> • Key individuals identified through solicited process and endorsed by WM Regional Sports Board (co-opt special advisers as necessary) and Joint Committee • Independent chair to be identified through application process • Members to be sought from <ul style="list-style-type: none"> ○ Local authority members and senior managers ○ Primary Care Trusts ○ National Governing Bodies of Sport ○ Local Strategic Partnership sub groups |

| | |
|--------------------------------|--|
| <p>performance through CPA</p> | <ul style="list-style-type: none"> ○ Chambers of Commerce • Members act independently and in best interest of ‘the partnership’ when making decisions • Executive management of partnership budget & resources and delivery of business plan • Development and delivery of annual action plan • Performance management of annual action plans including overseeing TAES self assessment • Willing to ‘champion’ specific areas within plans or framework • Meet quarterly – set up ‘task and finish’ groups as required |
|--------------------------------|--|

A detailed Terms of Reference and proposed recruitment process for the Management Board is listed in *appendix 5*.

Community Sport (and physical activity) Networks (CSN’s)

At a very basic level Community Sports Networks area locally co-ordinated network whose core functions are increasing participation in sport and physical activity and widening access to opportunities.

They are an important element of the partnership structure and we aim to develop a full coverage of dynamic and thriving Community Sport Networks who are

- The local delivery ‘arms’ for the partnership.
- Consulting at a local level
- Able to involve and link people and agencies (new and old)
- Supported by partnership team, a ‘tool kit’ to success
- Common systems for communicating, learning and measuring impact
- Sporting link for the Local Strategic Partnership (there is also a need for Shropshire to develop a mechanism to link the respective local networks together in order to achieve this outcome)
- Engaging public, private and voluntary agencies
- Able to identify local priorities / needs, co-ordinate resources, deliver outcomes

A key challenge in the development of these networks will be the limiting of bureaucracy and we recognise that they will require support from the Management Board and Core Partnership Team. A priority for the first year is to work with partners to establish these networks across our area in order to deliver ‘the single system for sport’ across Shropshire and Telford & Wrekin.

Membership of CSN’s, to include

- Local authority leisure services
- Youth services and other voluntary providers
- School Sports Partnerships
- Voluntary sports and physical activity providers (inc local sports councils)
- Community Safety representatives
- Countryside agencies
- Older people forums
- Health professionals

During the consultation process it was agreed that the following areas need addressing

- Being clear about the aims and objectives
- Recognising existing partners and communicating in an established way to begin with
- Raising awareness so that new agencies and partners can contribute
- Sharing good practice and expertise
- Measuring the added value

Time needs to be invested in making it easy for partners and potential partners to communicate (with each other as well as the partnership)

A key task in the first year of operation will be engaging partners and auditing of existing community sport and physical activity opportunities (inc availability of information). This will also allow an opportunity to relate the findings to the results of the Sport England participation survey which will be available from autumn 2006. Comparisons and benchmarking across local authorities will be possible and identification and sharing of effective and good practice is an intended output.

Annual Planning Cycle

Joint Committee - Proposal is for group to meet a minimum of twice per year to assess progress and to identify themes for further inclusion in action plans.

Management Board - Quarterly schedule of meetings is proposed in order to oversee the action plan (in light of quarterly monitoring reports), provide support where it is needed and respond to opportunities as they arise.

Partnership Events - An annual conference is proposed for September each year.

Annual Report - To be published in May of each year. Public declaration of achievements and future targets.

Towards an Excellence Service (TAES) Performance Management - Group to meet three times per year, to propose improvement plan (in April prior to Management Board), in Sept to monitor progress against tasks and in Dec to agree process for self assessment for current year.

| Group / Activity | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|----------------------------------|-------|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|
| Joint Committee | | | | | | | | | | | | |
| Management Board | | | | | | | | | | | | |
| Partnership Conference / Seminar | | | | | | | | | | | | |
| Annual Report | | | | | | | | | | | | |
| TAES | | | | | | | | | | | | |

This meeting schedule is indicative and subject to availability of members and pertinent issues. It is proposed that the Shropshire Leisure Officer Forum continues to meet (at least for the first six months of 2006) in order to support the change process. During this time the role of the forum will be reviewed.

Hosting

Plans regarding hosting of the partnership have been agreed following an independent review of the current and potential future hosting arrangements of the partnership which was undertaken by Knight, Kavanagh & Page in 2005.

The current partnership is hosted by Shropshire County Council at Shirehall. This arrangement has undoubtedly benefited the Partnership by providing an easily accessible venue for partners to visit, resulting in strong and positive relationships between the Partnership, SCC's Sport and Recreation Service and external partners. The Partnership has also benefited considerably from this hosting arrangement by virtue of not having to pay rent and SCC absorbing a number of 'hidden' costs, such as financial and personnel services support.

It is essential that accommodation enhances its operational capacity, role and status and enable CSP staff to network and interact with other agencies and departments that could positively support the work being delivered. It is estimated that the annual cost of this hosting support is in the region of £50-60,000 per annum. This must be taken into account in any consideration of any future hosting arrangements.

At the outset and in addition to maintaining a base within Shirehall the partnership will also establish a second strategic base within the Borough of Telford & Wrekin Civic Offices. The core staff will initially use this second 'home' as a means to provide strategic networking and support for sport and physical activity services within the borough.

These arrangements will be reviewed annually to ensure that there is perceived independence and that the CSP team and management group can work as an honest broker serving all of its partner members, and not dominated by any one.

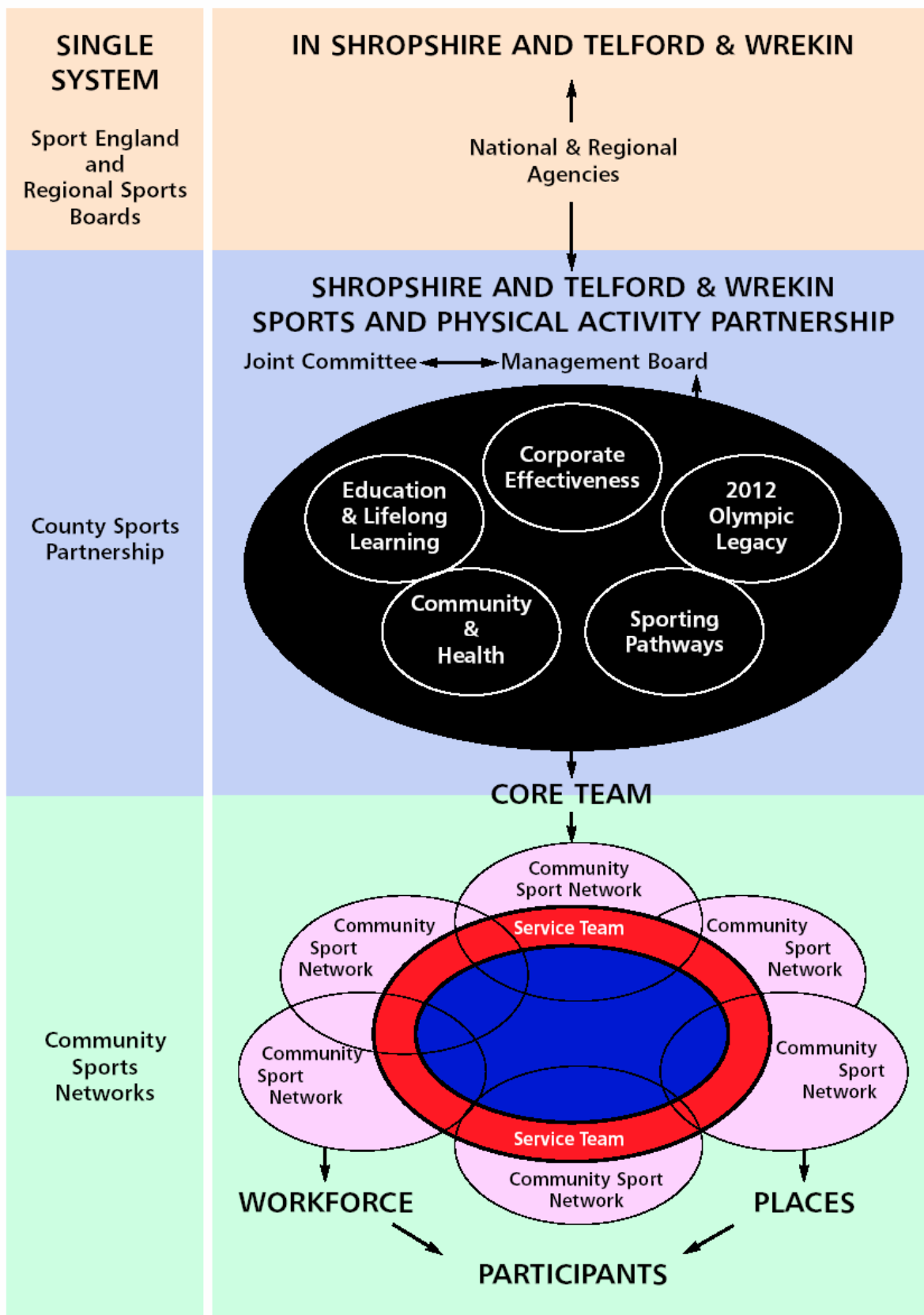
During the period of this business plan other potential hosts will be approached to discuss the possibilities in the future and a report will be presented to the Management Board. This process will occur in line with consideration of the legal status of 'the partnership agency'.

Financial Controls

Currently the partnership finances are managed by host agency Shropshire County Council. Annually the accounts are audited and recently they have been aligned to the April / March financial year, i.e. the next audit will cover the period 1st Jan 2005 to 31st March 2006.

It is proposed that this hosting arrangement also continues until such time as is necessary pending a change in the legal status of the partnership.

Structural and governance framework



Marketing and communications

Current position

The partnership (through Active Sports Team) have established a web site and magazine (10,000 circulation x 3 times per annum – to coincide with start of each school term).

A partnership marketing group exists but currently focuses on Active Sports and associated sports development programmes / activity.

Many other organisations have their own policies and processes for marketing and communicating about their product.

Information is shared on an ad hoc basis and there is limited awareness about the work and achievements of individual partners.

As a result knowledge is limited amongst

- Decision makers (who utilise resources)
- Staff and volunteers who work in the sector
- The public (often they can be aware of the work of one partner but unaware of development opportunities provided by another)

Our plans

Marketing and communication is a core function of the new partnership and has been identified through consultation as a real opportunity for agencies to work together and add value through a collective approach and offer.

- Raise the profile of the partnership by utilising data more 'intelligently' for different partners and sectors in order to more effectively advocate the benefits of sport and physical activity
- Use of case studies, benchmarking and good practice to more effectively inform decision makers, operational staff and volunteers
- An information service for partners / organisations involved in developing, delivering and promoting sport and physical activity
- Creation of a one stop shop of information for the public (and partners) – with links to all physical activity and sport opportunities (and graded in terms of quality, accessibility and intensity)
- Collective utilisation of national and regional projects / campaigns. eg London 2012 message and ideal to encourage engagement (from volunteers, business', new partners and participants)
- Raise awareness of benefits of sport and physical activity and clarify terminology

The production of a marketing and communications plan is considered important as a building block from which all the above can be developed (see action plan for further details). Integral to this will be the creation of a partnership management information system which can be adopted and used by individual partners.

Performance Management

One of our partnership core values is to use evidence as a base for future decision making. It is vital that the new partnership encompasses the principles of performance measurement and is geared to production of the evidence base required to articulate the necessary arguments to ensure that sport and physical activity gains and retains a high profile and is in a position to demonstrate contribution to (and across) a wider range of agendas. The ability to measure and benchmark the direct and indirect impact of programmes run by all partners is essential for future success.

Current Position

The Active Sports programme and subsequently additional funding (eg through the PESSCL and Coaching Task Force) in Shropshire and Telford & Wrekin have been performance managed in a way that meets many of performance management requirements as laid down in the Sport England CSP Performance Measurement Guidance Document – May '05.

Through investigation and consultation some of the other partners also have performance management regimes which will meet some of the requirements within the CSP guidance document.

However many partners do not measure performance in a way that allows identification of contribution towards the 1% new participants. Significantly it is not possible for most to measure participation in relation to the target groups of girls and women, people with a disability, people from a priority area, BAEM communities, over 45's or over 65's.

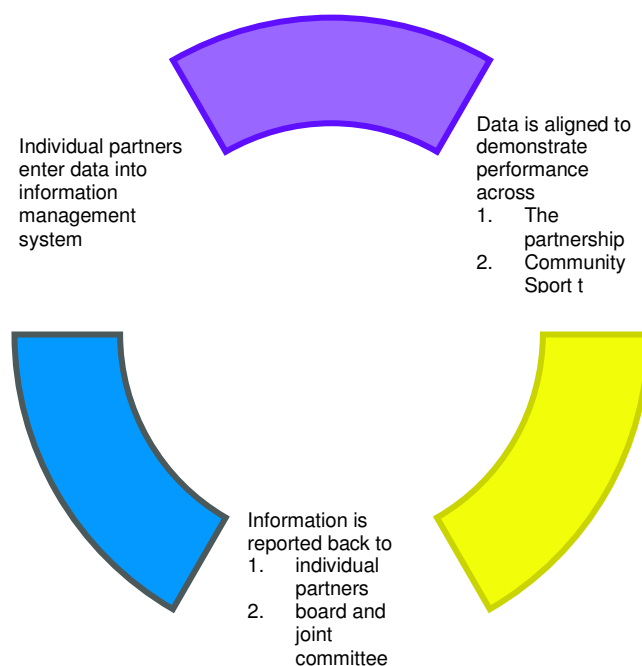
The intention is to build an overarching performance management system, which aligns and supports the development of individual partner systems and regimes and allows

- Management Board to set and monitor progress via a quarterly performance monitoring process against agreed targets within annual action plan
- Involvement of all key partners at levels, in order to monitor performance across the partnership (and not just the partnership team).
- Alignment with partners monitoring procedures and allow the board the opportunity to exert executive powers as necessary the partnership will commit to producing a quarterly performance monitoring report.
- Simple system of data collection against identified and defined Key Performance Indicators (KPI) which allows recognition of performance and identification of good practice. The partnership will set targets and commit resources to the collection of data under the following headings;
 1. KPI Part – Total Number of Participants
 2. KPI Accre – Organisational Accreditation
 3. KPI Memb – Total number of active members
 4. KPI Coach – Number of qualified coaches
 5. KPI Volun – Number of volunteers
 6. KPI Fund – Amount of further investment generated for sport and active recreation

All of these will require further clarification and new processes which the partnership (and partners) will commit to identifying in the first year of operation. See appendix 7 for details of 06/07 KPI targets for existing projects.

- Primary stakeholders involvement
 - a. National Governing Bodies – Whole Sport Plans
 - b. Local Authorities – CPA
 - c. School Sports Partnerships – PESSCL
 - d. Primary Care Trusts – Choosing ActivityAlso have performance management roles and the partnership will aim to add value to these through the collective system which will be developed.
- Self assessment (which is externally validated) and production of annual improvement plan – Towards an Excellent Service. Furthermore the partnership will commit to achieving an overall ‘good’ rating by the end of second year of operation i.e. March 2008.
- Achievement of national standards
 - Safeguarding Children and Young People (preliminary standard already achieved)
 - Equality Standard (Racial Equality Preliminary Standard already achieved)
- Production of an annual report – listing our achievements, challenges for the forthcoming year and financial statement of accounts

An overriding principle of the performance measurement system devised is the collection (and utilization) of data that is outcome based and useful locally (i.e., at sub-divisions of the local authority area, possibly even ward level or that will inform the work being undertaken by, for example; school-sport partnerships). The performance management system will aim to collectively measure performance of the various partners within Community Sports Networks as displayed in the following diagram



The Sport England participation survey undertaken in 2005 will provide results on a district basis sometime in the autumn of 2006. This will provide a benchmark for the partnership and will allow an opportunity to measure the effectiveness of the partnership and its associated Community Sport Networks both in terms of the existing opportunities and when the survey is undertaken again in 2009.

Staffing

The Knight, Kavanagh and Page (Nov 2004) report (which involved consultation with all primary stakeholders) identified the following core functions for a County Sports Partnership for Shropshire and Telford & Wrekin

- Strategic Co-ordination and Planning – identification of strategy and business plan and supporting development of Community Sport Networks to engage and work closely with Community Partnerships
- Performance Measurement – system and process
- External Funding – identification and application
- Advocacy – building the case for sport to strategic local agencies as well as within region
- Developing co-ordinated marketing and communication plan and infrastructure
- Workforce Development – identifying sector needs and strategic projects to address gaps / opportunities
- Coach/coaching development – working with partners to develop and sustain ‘World Class Coaching System’
- Player Pathways – providing link between ngb’s, ssp’s, local community clubs and county associations
- Club Development – supporting club accreditation, development and links with schools
- NGB Whole Sport Plans – negotiating the delivery of community elements of up to 31 NGB plans
- Equality, Diversity and Child Protection in Sport Lead

Core Team

An interim partnership manager was appointed to drive the business planning process (funded through an interim award of £32,700, URN 20060590). This appointment has now been extended until March 2009 (subject to approval of this business plan).

In addition there is a clear need to develop a small management team who will drive the business and strategic functions of the partnership. The diagram (on page 22) identifies the posts and broad roles that we believe will bring added value to the partnership. Our aim will be to recruit high calibre and motivated people that bring complimentary skills and experiences. *Full job descriptions and person specifications for new positions can be found in appendix 6.*

Whilst this team will be hosted by Shropshire County Council the annual action plan and resultant individual work programmes for this team will be managed by the ‘Management Board’ through the Partnership Manager.

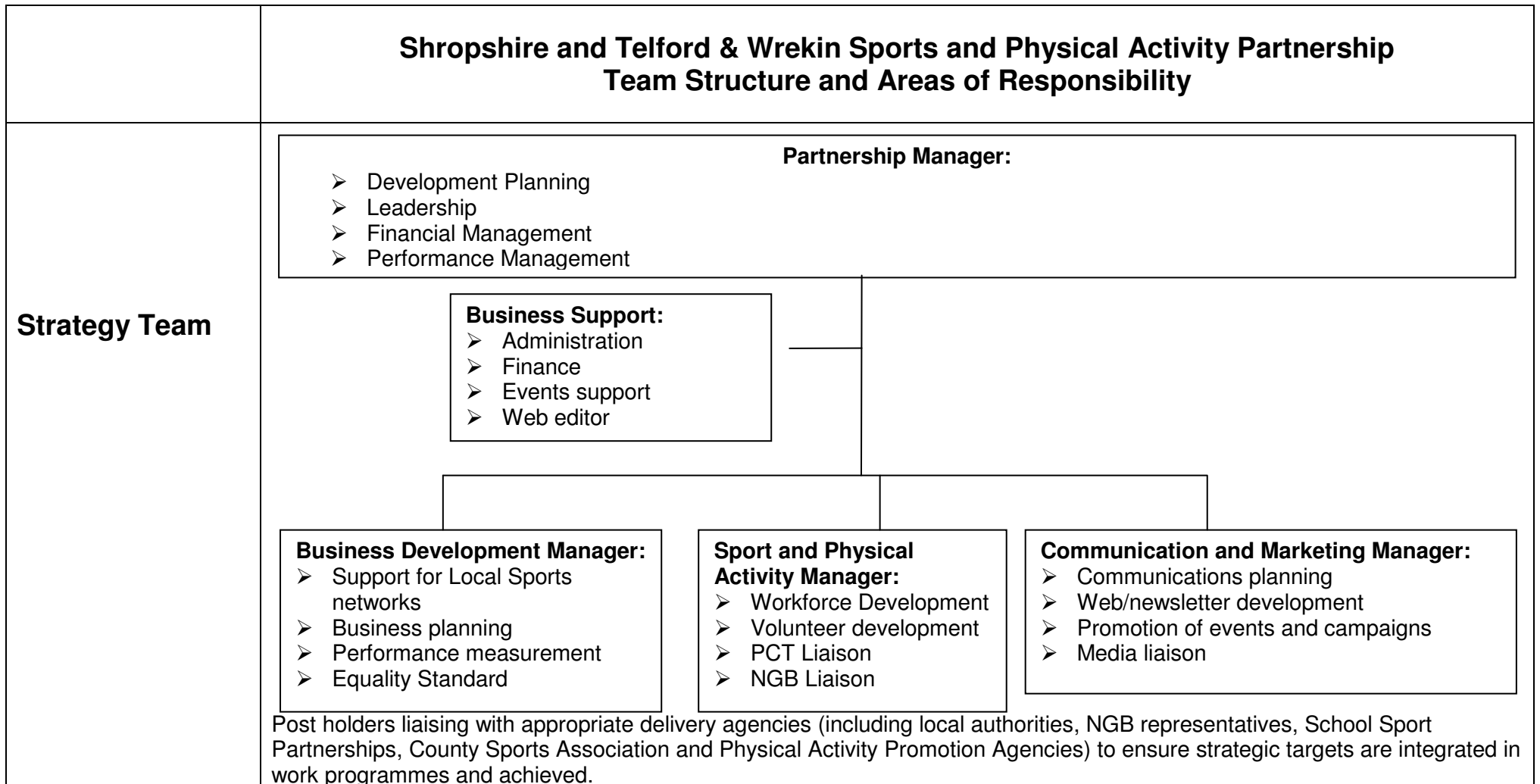
The core team will also develop a core and extended team ‘**workforce development**’ concept and culture which includes key leaders and operational managers from community, education and sports partners. Work has already begun on auditing the partnership against the sportscoach UK World Class Coaching System and this will be completed with recommendations made in the first year of operation. The volunteering strategy which was written specifically for the Step into Sport programme will also be reviewed in order to encompass a wider programme of support to this key group.

It is likely that the programmes and projects which are funded through the partnership will grow in number and size over the next three years.

All delivery of activity will be undertaken by and through an identified appropriate partner or group of partners, i.e. the Shropshire and Telford & Wrekin Sport and Physical Activity Sport and Physical Activity Partnership core team will not be responsible for day to day management or delivery of programmes or projects. This will ensure that the partnership’s capacity and ability to respond to opportunities is not compromised by the need to maintain delivery.

This split between strategy and delivery is intended to have a positive impact in terms of **sustainability** as it will increase partner buy in and ownership. The partnership team will also remain focussed on strategic targets and more effectively serve the 'management board'. Both of these outcomes mitigate against risks as identified in the risk register (see pages 29/30).

Team Structure and broad roles (detailed job descriptions are included within appendix 6)



Core Budget Staff

| | Grade / Scale | SCP | Salary | Total |
|----------------------------------|----------------------|------------|---------------|----------------|
| 06/07 | | | | |
| Partnership Manager | PO17 scpt 49-52 | 50 | 39,974 | 51,306 |
| Sports Manager | PO5 scpt37-40 | 38 | 29,860 | 38,881 |
| Business Manager | PO5 scpt37-40 | 38 | 29,860 | 38,881 |
| Business Support Officer | G6 scpt18-21 | 18 | 16,137 | 18,966 |
| Marketing Communications Officer | SO1 scpt 29-31 | 30 | 23,951 | 30,570 |
| | | | | 178,604 |

07/08

| | | | | |
|----------------------------------|-----------------|----|--------|----------------|
| Partnership Manager | PO17 scpt 49-52 | 51 | 42,036 | 54,613 |
| Sports Manager | PO5 scpt37-40 | 39 | 31,767 | 41,771 |
| Business Manager | PO5 scpt37-40 | 39 | 31,767 | 41,771 |
| Business Support Officer | G6 scpt18-21 | 19 | 17,242 | 20,563 |
| Marketing Communications Officer | SO1 scpt 29-31 | 31 | 25,449 | 32,833 |
| | | | | 191,550 |

08/09

| | | | | |
|----------------------------------|-----------------|----|--------|----------------|
| Partnership Manager | PO17 scpt 49-52 | 52 | 44,198 | 58,114 |
| Sports Manager | PO5 scpt37-40 | 40 | 33,582 | 44,637 |
| Business Manager | PO5 scpt37-40 | 40 | 33,582 | 44,637 |
| Business Support Officer | G6 scpt18-21 | 21 | 18,408 | 22,269 |
| Marketing Communications Officer | SO1 scpt 29-31 | 31 | 26,213 | 34,238 |
| | | | | 203,895 |

Business Plan Theme

| | 2006/07 | 2007/08 | 2008 / 09 |
|---|--------------|--------------|---------------|
| Education / Lifelong Learning | 1000 | 1000 | 1000 |
| Health & Community | 3000 | 3000 | 3000 |
| Sporting Pathways | 500 | 500 | 500 |
| 2012 Legacy | 1000 | 1000 | 1000 |
| Partnership Development / Business Excellence | 41000 | 41000 | 41000 |
| | 46500 | 46500 | 46,500 |

Core Funding

| | 2006/2007 | 2007/2008 | 2008/2009 |
|--|----------------|----------------|----------------|
| CSP Staff contracts | 178,604 | 191,550 | 203,895 |
| CSP Operating Budget (as identified in annual action plan) | 46,500 | 46,500 | 46,500 |
| Sub Totals | 225,104 | 238,050 | 250,395 |

Total Core Funding requested - £ 713,549

Programme / Project delivery

Below is a description of the current schemes which have been negotiated and funded through the Active Sports Partnership in Shropshire and Telford & Wrekin.

NGB Funding

Through Active Sports funding we are legally and morally committed to year 5 funding awards for Swimming and Hockey. These funding awards will expire at the end of March 2007. All other Active Sports (sports specific) Awards come to an end on 31 March 2006. Discussions have taken place with many of the 31 NGB's of Sport England priority sports. Rugby, Football, Tennis, Cricket, Netball, Athletics have also identified the need for a County development role (and funding to support such a post) in order to deliver community elements of Whole Sport Plans. In most cases the funding is for one year only and only sufficient to employ a part time officer.

For 2006/07 these funds will be aligned with the local authority partnership funding and Active Sports partnership services funding to enable the continued employment of a 'sport and physical activity service team' as follows;

| Officer / Activity | Grade | Salary | Inc on costs | Activity Budget |
|--------------------------------------|---------------------------------------|--------------|----------------|-----------------|
| Coach / Volunteer Officer | SO1 /2 scpt29-34 Grade 8, scale pt | 25,437 | 32,358 | 36,475 |
| S&PA Officer (Athletics) | 28 | 22,293 | 27,774 | 5,200 |
| S&PA Officer (Cricket/Tennis) | Grade 8, scale pt 28 | 22,293 | 27,774 | 0 |
| S&PA Officer (Hockey) | Grade 8, scale pt 28 | 22,293 | 28,074 | 6,546 |
| S&PA Officer (Swimming) | 28 Grade 8, scale pt | 22,293 | 29,174 | 7,399 |
| S&PA Officer (Rugby) | 28 Grade 8, scale pt | 22,293 | 28,074 | 11,290 |
| S&PA Officer (Netball) Basketball | 28 | 22,293 | 15,447 | 3,930 4,000 |
| | | Total | 188,676 | 76,840 |

This team will be hosted and managed by Shropshire County Council Sport & Recreation Services. Line management will take place through the Head of Sport & Recreation Services. Performance will be monitored through the Shropshire and Telford & Wrekin Sport and Physical Activity Partnership.

Generic Services

During 2006/07 the following generic services will be delivered by this team

- The Shropshire Youth Games will take place at RAF Cosford on 17th June 2006.
- Coach, Volunteer and Official education and training opportunities will be co-ordinated and advertised (this will include a range of generic workshops organised by the service)
- Annual Coaches Conference and Awards Scheme will be organised in line with sportscoachUK / Sport England requirements
- The Community Sports Coach Scheme will be administered and managed
- Community education and training will be delivered in accordance with the agreement with Youth Sport Trust
- Step into Sport (community delivery) will be co-ordinated in accordance with the agreement with Youth Sport Trust

- School / Club Links will be co-ordinated in accordance with PESSCL agreement with Sport England
- Generic Clubmark accreditation will be offered to sports clubs who do not have an NGB subscribed to the scheme
- Safeguarding training and activities will be delivered in accordance with achievement of NSPCC Intermediate Standard

Other activities will be considered working alongside local partners (and establishing Community Sport Networks)

- Production of promotional literature utilising Everyday Sport campaign
- Delivery of sport and physical activity events for people with disabilities
- Delivery of sport and physical activity events targeting inactive populations
- Delivery of sport and physical activity events targeting disaffected young people (utilising StreetGames)

See detailed annual action plan for 2006/07 for further details.

The partnership intends to review these services in line with the priorities identified through the emerging Community Sport Networks and it is envisaged that a Community Investment Fund application will be submitted during 2006/07.

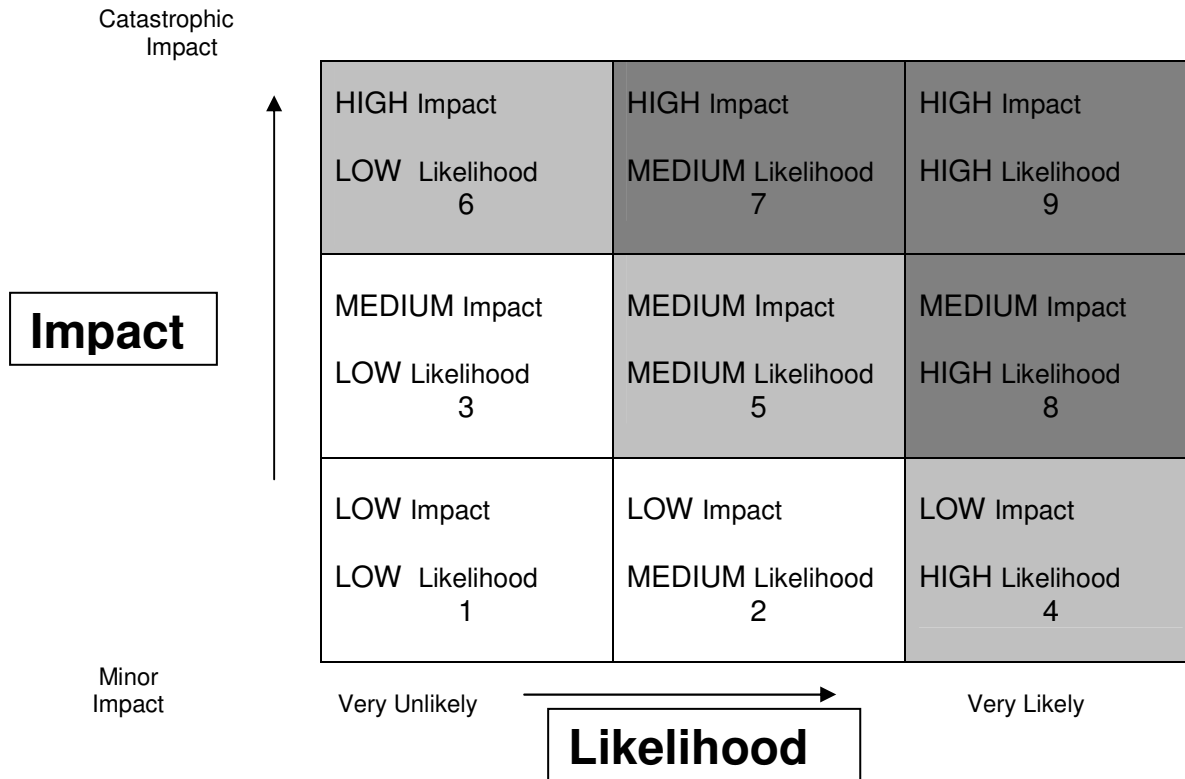
Development Projects Budget

| | | | |
|---|------------------|------------------|------------------|
| Active Sports/Local Authority/NGB re-profiling | | | |
| Income | 2006/2007 | 2007/2008 | 2008/2009 |
| Active Sports Lottery Award | 114,226 | 0 | 0 |
| Carry forward from 05/06 | 25,500 | 0 | 0 |
| NGB and other income | 73,290 | 0 | 0 |
| Local Authority contributions | 52,500 | 52,500 | 52,500 |
| Subtotals | 265,516 | 52,500 | 52,500 |
| Expenditure | 2006/2007 | 2007/2008 | 2008/2009 |
| Sport & Physical Activity Officer contracts | 188,676 | 34,691 | 37,147 |
| Sports & Physical Activity Revenue Budget | 76,840 | 17,809 | 15,353 |
| Subtotals | 265,516 | 52,500 | 52,500 |
| Community Sports Coaches Scheme | | | |
| Income | 2006/2007 | 2007/2008 | 2008/2009 |
| Community Sports Coach Scheme Grant | 116,354 | 123,699 | 45,071 |
| Community Sports Coach Scheme contributions | 147,000 | 149,030 | 53,760 |
| Expenditure | 2006/2007 | 2007/2008 | 2008/2009 |
| Community Sports Coaches | 263,354 | 272,728 | 98,831 |
| PESSCL - Education and Training | | | |
| Income | 2006/2007 | 2007/2008 | 2008/2009 |
| Youth Sport Trust Funding (SSCo training) | 13,450 | 18,700 | 18,700 |
| Expenditure | 2006/2007 | 2007/2008 | 2008/2009 |
| Step into Sport | 5,250 | 10,500 | 10,500 |
| Community Sports & Physical Activity Networking | 8,200 | 8,200 | 8,200 |

Management of Risk

The risk register has been compiled utilising the following risk management matrix developed by the audit commission.

Risk Matrix



Scores are arrived at by assessing the impact of the risk on achieving objectives as high, medium or low, then assessing the likelihood of the risk occurring as high, medium or low. Where the two points meet is the score allocated to the risk.

| Risk | Risk Description | Inherent Risk | Key Controls | Residual Risk | Risk Indicators | Actions/Exposures and Timescales | Risk Owner | Obj |
|------|---|---------------|---|---------------|--|--|------------------------|---------|
| 1 | Reduction / cessation in Sport England Funding | 9 | <ul style="list-style-type: none"> CSP's core to national and regional policy Membership of CSP Network | 7 | <ul style="list-style-type: none"> Government / Sport England / Lottery Policies | <ul style="list-style-type: none"> Invest in CSP network 'information system' – 06/07 Join regional Olympic 'Partnership Group' – March '06 Identify RSB member link and protocol – 06/07 | Partnership Manager | All |
| 2 | Reduction in Local Authority Partnership funding | 9 | <ul style="list-style-type: none"> Member involvement through 'Joint committee' | 7 | <ul style="list-style-type: none"> Linked to lottery strategy 'Joint Committee' status, representation | <ul style="list-style-type: none"> Establish quarterly performance management regime linked to CPA reporting process – 06/07 | Partnership Manager | S2 |
| 3 | Reduction in NGB or other funding | 6 | <ul style="list-style-type: none"> NGB representation on 'Management Board' | 6 | <ul style="list-style-type: none"> Lottery policy CCPR conference | <ul style="list-style-type: none"> Ensure performance measurement regime links to achievement of NGB pi's - ongoing Sports Manager post – link and liaise – June / Jul '06 | Sports Manager | S1 & S3 |
| 4 | Perceived lack of independent status of Partnership | 8 | <ul style="list-style-type: none"> Creation of 'Management Board' terms of | 5 | <ul style="list-style-type: none"> Inability to recruit 'right' board | <ul style="list-style-type: none"> Management Board / Joint Committee? | Management Board Chair | S4 |

| | | | | | | | | |
|---|--|---|---|---|--|---|------------------------------|----|
| | | | <ul style="list-style-type: none"> reference Agreed Memo of understanding | | members and chair | <p>Away Day – June / July '06</p> <ul style="list-style-type: none"> Recruitment of appropriate independent chair – may / June '06 | | |
| 5 | Partners not fully engaging in partnership ethos | 5 | <ul style="list-style-type: none"> Consultation process | 5 | <ul style="list-style-type: none"> Monitoring against action plan | <ul style="list-style-type: none"> Signing of Memo of Understanding / Constitution – by key partners April '06 Annual conference and planning process – Sept '06 Recruitment of new partners - ongoing | Business Development Manager | S5 |
| 6 | Inability to attract or retain key individual or groups of staff | 7 | <ul style="list-style-type: none"> SCC conditions of service & IIP process Good reputation in sports industry | 6 | <ul style="list-style-type: none"> Monitoring against action plan | <ul style="list-style-type: none"> Workforce development plan linked to other strategic HR policies – 06/07 | Partnership Manager | S5 |

Glossary of terms

| | |
|--------|---|
| BME | Black and minority ethnic |
| CCDP | Community Club Development Plans – Facility Development Funding through NGB's |
| CPA | Comprehensive performance assessment |
| CSP | County sports partnership |
| DCMS | Department of Culture Media & Sport |
| FE | Further education |
| HE | Higher education |
| ICT | Information and communications technology |
| KKP | Knight, Kavanagh & Page |
| KPI | Key performance indicator |
| LA | Local authority |
| LSC | Learning and Skills Council |
| LSP | Local strategic partnership |
| NGB | National governing body of sport |
| PCT | Primary care trust |
| PE | Physical education |
| PESSCL | Physical education, school sport and club links |
| RSB | Regional sports board |
| SCC | Shropshire County Council |
| scuk | sportscoachuk |
| SDO | Sports development officer |
| SLOF | Shropshire Leisure Officers' Forum |
| SSP | Shropshire Sports Partnership |
| SSSAA | Shropshire Schools Sports and Athletics Association |
| TAES | Towards an Excellent Service (performance management framework) |
| WSP | NGB Whole sport plans |