

County Sports Partnerships Delivery plan template
East Midlands

Ref no	Key Objectives	Milestone	Tasks/actions	Lead Officer	Dead - line	Performance Measure, target, ref no	Key Partners	Resource Implications	Strategic Links	Risk score and mitigation	Progress	RED / AMBER / GREEN
INCREASING PARTICIPATION												
INPA 1	Increase participation in sport in order to improve the health of the nation	Baseline established	Telephone survey of 1000/district	Sport England	Nov-06	1% increase annually from baseline established through Active People survey	Sport England	Funded by Sport England	Change 4 Sport Game Plan LA Strategies and Plans	Delay in SE producing baseline information Mitigation through CSP requesting strong management of contractor	Baseline established	GREEN
INPA 2		Annual Targets set & communicated to partners	Break down targets into priority groups Inform partners of overall and priority group targets	SN	Dec-06	1% increase in each priority group	LAs Private Sector facilities Higher / Further Education NGBs		Change 4 Sport	Targets not 'owned' by sectors Mitigate through strong advocacy role	1% targets for all districts identified	GREEN
INPA 3	Advocacy role to ensure that sport is embedded in the strategies, plans and programmes of key sectors and partners	Target list prepared Read Strategic Plans Prepare Presentation Arrange meetings Agreement that sport has a role to play	Meet with Chairs and Chief Executives of key sectors and organisations and make the case for sport. Draw up a list of key targets. Prepare a presentation. Digest the Strategic Plans of key sectors and organisations and identify how sport can be used to achieve both parties aims.	SN	On-going	Sport is specifically identified within the Strategies and Plans of at least one key partner in each of the following sectors: Health Education Business Community/Voluntary Local Authorities	Health Education Business Community and Voluntary Local Authorities		Strategic Plans of organisations within the following sectors: Health Education Business Community and Voluntary Local Authorities	Time consuming activity but with potentially high reward. Risk that Director is not sufficiently persuasive or powerful to convince partners to include sport within their plans. Mitigate through use of other Board members with the necessary power to deliver the message, where appropriate.	Meetings held with a number of Chief Executives, Leaders and key organisational representatives. Attendance at a wide range of Partnerships	AMBER
INPA 4	Produce a County wide Strategy for Sport	Specification prepared Advert placed Appoint consultant Consultation & Needs Analysis Draft Strategy Consultation Final Strategy Launch Measure impact	Ensure that the Strategy reflects the needs of the communities and identifies the roles and responsibilities of the Sport, Health, Education, Local Authority and Community/Voluntary sectors	SN	Mar-07	Strategy launched by March 2007 Strategy owned by all partners/sectors	NGBs Health Education Business Community and Voluntary Local Authorities	£45k to include advertising, consultant fee, consultation events, printing, launch (Core funding plus LA contributions 9 x £2.5k)	Must link to the Strategic Plans of organisations within the following sectors: Sport Health Education Business Community and Voluntary Local Authorities	No ownership of the Strategy across the sectors Mitigate through strong advocacy role, appointing top quality consultants, good consultation and synergy with existing Strategies and Plans of partners and key sectors	No progress made	RED

County Sports Partnerships Delivery plan template
East Midlands

INPA 5	Support the work of partners in using sport as a tool to address community cohesion, disaffection and social exclusion	Outcomes defined Projects submitted for funding Funding approved Projects launched Measure impact	Identify existing work Identify key partners Define the desired outcomes Share good practice amongst partners Initiate appropriate projects	NNSP	On-going	3 partnership projects initiated in 06/07 targeted at young people and hard to reach groups	Health Police Regeneration Connexions NGBs Youth Service	Up to £100k of CIF funding with a 1:2 ratio of CIF to external funding	Link to Strategic aims of the partner organisations	Sport not seen by partners as an effective tool in addressing social issues Mitigate by using examples of good practice from within and outwith Notts	Large number of new and existing projects delivered by partners. Notts CC awarded Beacon Status for using culture and sport for hard to reach groups PAYP scheme in Nottingham City Probation Service Fit for Work scheme Bassetlaw Positive Futures prog Work of Disability Unit in Sport Work of Voice EM
INPA 6	Manage existing work with Partners	Annual Report	Delivery and measurement of Active Sports	NCC	Mar-07	1% increase in participation	NCC City of Nottingham District Councils NGBs	Sustainability Issues Potential for future CIF funding	Change 4 Sport NCC Strategic Plan	Active Sports delivers <1% increase in participation Mitigated through marketing support	Active Sports delivery has continued but not aimed at the 1% target groups nor able to measure yet
INPA 7		Annual Report	Delivery and measurement of Community Sports Coaches	NCC / SSPs	Mar-07	1% increase in participation	NCC City of Nottingham District Councils SSPs	DCMS and NCC funding DFES funding	Change 4 Sport NCC Strategic Plan	CSC delivers <1% increase in participation Mitigated through marketing support	CSC delivery has continued but not aimed at the 1% target groups

County Sports Partnerships Delivery plan template
East Midlands

INPA 8	Retain people in sport and active recreation	Annual measurement	Marketing and promotional campaign Capture data on usage and attrition	SN	Mar-07	<15% attrition rate across facility and club membership	LAs Private Sector facilities Higher / Further Education NGBs	CIF bid	Change 4 Sport LA Strategies and Plans	>15% attrition in membership Mitigated through marketing campaign and survey to determine reasons why	Not been possible to measure Data too difficult to collect	
IMPROVING SPORTS PERFORMANCE												
ISP 1	Provide appropriate support to emerging performance coaches in the county	Coaches identified Support programme designed Launch Measurement	Identify emerging performance coaches Create support programme/network (to include, mentoring, coach education, coach development, leadership training, greater access to resources and facilities) Measure performance	NGBs	On-going	16 coaches supported 8 coaches gain next NGB level award 8 athletes/teams improve performance	NGBs Health Higher Education Business	£16k pa x 3 years (£8k CIF, £4k Business Bursaries, £4k Sportsmatch)	Whole Sport Plans Workforce Development Strategy Change 4 Sport	Coaches/athletes show no improvement despite investment Mitigate through allocation of mentor and agreed targets to be reached	SN plans moved in a different direction. Large number of coaches supported through LA, NGB and SCUUK programmes	
ISP 2	Work with NGBs that have the infrastructure, to create Talent Development Programmes	Y1 NGBs identified Programme launched Measurement	Identify NGBs for Y1 and Y2 Identify baseline requirements Determine criteria for transition from one level to next Create Talent Identification programme Identify facility and equipment access Link to Coach Development programme Measure performance	NGBs	On-going	Work with 4 NGBs in Year 1 3 Talent Development Programmes in place 4 NGBs identified for Year 2	NGBs Education Local Authorities HE/FE Professional Clubs	£4.5m Talent Development fund for EM	Whole Sport Plans Workforce Development Strategy Change 4 Sport	NGBs not in a position to determine the structure for the county within the timescale Mitigated through provision of additional support and previous work of PAG in Notts	PAG already formed. Genesis research for Notts in 2004 and 2006 for SE. NGBs submitting their plans to SE Work with NGBs is continuing on Club and Coach Development	

County Sports Partnerships Delivery plan template
East Midlands

ISP 3	Work with LAs and others to ensure the provision of, and access to, quality facilities for performance athletes	Needs analysis commissioned Facility information compiled Create strategy	Determine needs of performance athletes Map against existing facilities Identify gaps Produce strategy/action plan to close the gaps Identify funding streams and partners	SN Facilities Strategy Group	Mar-07	1 x county-wide athlete access programme 2 x IFI projects Facility strategy within the County wide Strategy for Sport	NGBs LEAs Private sector Sport England	LAs	CIF bid(s)	County-wide Strategy for Sport Change 4 Sport LA Capital Strategies Whole Sport Plans	Lack of LA funding and/or strategic approach Mitigated through additional funding streams and advocacy role with LA CEs/Leaders	FANS scheme in place across the county 2 IFI projects in N&S	
ISP 4	Determine the feasibility of a bid to host the Schools Olympics in a future year	Criteria assessed Consultation Funding support secured Study completed Decision made to	Appoint consultant Assess Criteria Consultation Secure funding support Produce study Make bid	SN	Jul-06	Feasibility study undertaken Decision made	LEAs NGBs LAs emda YST		CIF bid	RES Change 4 Sport Budget 2006	Poor quality study Mitigated through requirement for study to be completed to the required standard	Bid submitted by EM consortia (unsuccessful)	
ISP 5	Embed Schools Olympics into the core programmes of NGBs and Education	Meetings held Agreement reached SO place within core programme	Meet with NGBs and Education Agree how SO can be built into programmes	NGBs	Mar-07	Schools Olympics embedded within core programmes of NGBs and Education 10 Nottinghamshire athletes competing in Glasgow	LEAs SSAs LAs emda YST	SSPs NGBs	Budget 2006 Whole Sport Plans		NGBs and/or Education not prepared to incorporate SO into core programmes Mitigated through working with Clubs and LAs directly	NGBs have awareness and commitment to Schools Olympics. Competition managers being appointed in Notts. 11 Notts athletes competed in Glasgow	
BUILDING THE CAPACITY OF THE SPORTS SECTOR													
BC 1	Establish Community Sports Networks across the County	CSN formed LAs act as accountable bodies Action Plans produced and CIF applied for Programmes initiated	Identify potential CSNs Organise event to bring key partners together Support evolution	SN LAs	Mar-07	3 CSNs in Nottingham & Nottinghamshire Representation on Local Strategic Partnerships	PCTs LAs Education NGBs Police		3 x £2,500 from LAs for kick-start matched by £7,500 from core funding Y2 6 x £5k CIF bid for Action Plans	Change 4 Sport LA Strategies and Plans	Failure to create 4 CSNs that achieve representation on LSP Mitigated through additional support on development of CSNs and advocacy role with Leaders and Chief Execs of LAs	Gedling CSN in place submitting CIF bid. Broxtowe CSN launched. Initial meetings in Ashfield, N&S, Mansfield	

County Sports Partnerships Delivery plan template
East Midlands

BC 2	Produce a Workforce Development Strategy	Consultation Plan produced Funding secured Programme delivered	Agree what is to be included Agree who delivers what Secure funding Deliver Programme	SN	Mar-07	100 new coaches 30 improved coaches Enhanced coach education programme in place 100 new adult volunteers Volunteer training programme in place Leadership Training provided for 10 key workers and 10 elected members	NGBs Voluntary sector CVS HE/FE SkillsActive UK	LA LAs	Change 4 Sport LA Strategies and Plans	Failure to reach targets Mitigated through increased promotional activity and incentivising opportunities	Draft Strategy developed. Coach education/development programmes in place through LAs, NGBs and SCUUK TNAs completed	
BC 3	Generate sponsorship and grant aid	Funding stream information produced and circulated Successful bid or sponsorship scheme announcements	Produce funding streams information for partners Provide support for applicants Identify potential sponsors	SN	On-going	£20,000 in sponsorship £1m in grant aid attracted into the county in 06/07	NGBs Health Voluntary sector HE/FE Sport England	LA LAs	LA Capital Strategies and Community Plans NGB WSPs Change 4 Sport	Failure to reach targets Mitigated through increased advocacy role, analysis of bid quality and training	Info from 5/9 LAs shows £2.25m of external investment into the county	
BC 4	Deliver the Step Into Sport Initiative	Recruitment programme Training programme Deployment Volunteer Conference	Organise Recruitment programme Organise Training programme Arrange Deployment Volunteer Conference	SN	Mar-07	20 new volunteers recruited/SSP 20 new volunteers deployed/SSP 160 new volunteers to attend Annual Conference	NGBs Voluntary sector HE/FE	LA LAs	Change 4 Sport	Some SSPs may not recruit 20 volunteers Mitigation through other SSPs recruiting in excess of 20	275 @ 2 conferences 92 placements in 20 sports	
LONDON 2012 OLYMPIC GAMES AND PARALYMPIC GAMES												
LOPG 1	To use the profile of the Olympics as a brand and marketing tool to encourage participation	Olympic Roadshow 11.7.06 Marketing initiative launched Measurement	Use Olympic Roadshow as promotional opportunity Use of Sporting Advocates and Champions in promoting value of sport Create initial marketing initiative Measure effect	SN	On-going	1% increase in participation 1 x marketing initiative	emda Experience Nottinghamshire Sport England CVS Chambers of Trade LAs & LEAs NGBs		Change 4 Sport	Marketing initiative fails to deliver 1 % increase in participation Mitigation through analysis of successful campaigns elsewhere	Shape Up Notts and website provides Olympic links. Pre-Games Training Camps seminar and front page coverage 1% not able to measure	
LOPG 2	To use the profile of the Olympics and our sporting champions to inspire athletes	Olympic Roadshow 11.7.06 5 engagements for athletes	Use Olympic Roadshow as promotional opportunity Include use of Sporting Advocates & Champions within talent development programmes	SN	On-going	5 opportunities for Champions to address young and gifted performers	Sporting Advocates Sporting Champions		Change 4 Sport	Ability to measure impact on performance of this intervention Mitigation through feedback from audience over time	3 Sporting Champions visits 4 Sporting Advocates visits	

County Sports Partnerships Delivery plan template
East Midlands

LOPG 3	Create and develop a volunteer workforce	Olympic Roadshow 11.7.06	Use Olympic Roadshow as promotional opportunity Build this work into Workforce Development Strategy	SN CVS	On-going	100 new volunteers attracted and deployed 50 volunteers gain a qualification	CVS HE/FE NGBs LAs & LEAs	CIF bid	Change 4 Sport	Unable to attract numbers of volunteers Mitigated through recruitment campaign and work with clubs/NGBs to provide appropriate opportunities and support	LAA Stetch Target on volunteers in Notts 92 volunteers from schools 100+ volunteers gaining coaching qualifications	
LOPG 4	Establish a Steering Group	Launch Action Plan Measure impact	Identify the key personnel to lead in each area Launch Steering Group Develop Action Plan	SN emda	Mar-07	Steering Group formed and active Action plan produced	emda Experience Nottinghamshire Sport England CVS Chambers of Trade LAs & LEAs NGBs		RES Budget 2006	Steering Group ineffective Mitigated through changing personnel and learn from others	Steering Group in place representing each sector + LAs	
LOPG 5	Develop the Nottingham & Nottinghamshire offer for the London 2012 Olympic and Paralympic Games	Visioning event	Project Management Plan to include Event Organisation Delegate invitations Venue booking Workshop Facilitation Sporting Advocate	SN	May-06	Event held 60 delegates attended Positive feedback Create Steering Group	Perfect Motion One Nottingham City of Nottingham Interim Board	£15,000 from One Nottingham £7,580 from Core funding	RES Whole Sport Plans County Facilities Strategy	Poor attendance at event Mitigated through feedback sent out to all invitees Sample Survey of non-attendees and provide opportunity for their input by Questionnaire/other	80 Delegates 91% satisfaction Clear priorities emerged	
LOPG 6		Research	Define impact of previous games on Business, Tourism, International Performance Sport and Legacy	SN	Apr-06	Research report produced Facilities audit undertaken	Perfect Motion One Nottingham City of Nottingham	As above	RES Whole Sport Plans County Facilities Strategy	Poor quality report and/or facilities audit lacks detailed information Mitigated through requirement for work to be carried out to required standard	Data sourced from a range of bodies	
ORGANISATIONAL DEVELOPMENT												
OD 1	Accreditation	Commence self assessment Consultation Complete SA Decision on validation	Self Assessment Partner organisation input	SN	Sep-06	Fair rating for TAES	Sport England LAs NGBs Education HE/FE		Change 4 Sport	Failure to gain Fair rating Mitigated through further training and development of Strategies, Policies and Procedures	Self-Assessment undertaken	

County Sports Partnerships Delivery plan template
East Midlands

OD 2	Child Protection	SLAs in place	Ensure that all organisations working with NNSP have appropriate CP policies and procedures in place	SN	Mar-07	Intermediate Standard	NSPCC LAs		Change 4 Sport	NNSP and/or partner organisations do not reach Intermediate Standard Mitigated through production of templates and workshops/training	NCC portfolio submitted on behalf of the Partnership	
OD 3	Equity and Equality Standard Foundation	Attend workshop SLAs in place	Ensure that all organisations working with NNSP are adopting Equity and Equality Standards and have appropriate policies and procedures in place	SN	Dec-06	Preliminary level	Sport England VAGA		Change 4 Sport	NNSP and/or partner organisations do not reach Preliminary Level Mitigated through production of templates and workshops/training	Portfolio submitted for Foundation Level Provisionally awarded	
OD 4	Achieve DCMS agreed CSP Fit for Purpose criteria	Legal status in place	Memorandum of Understanding in place and signed	Sport England	Sep-06	All criteria met by deadline date	Sport England NTU		Change 4 Sport	HoA not signed Mitigation through negotiation Award Offer not accepted Mitigation through negotiation	HoA signed Award Offer accepted	
OD 5		Heads of Agreement signed Award Offer accepted	Clarification of roles and responsibility of host agency	Sport England	Sep-06	Heads of Agreement signed Award Offer accepted	Sport England NTU	Core funding of £156,480, in principle	Change 4 Sport	HoA not signed Mitigation through negotiation Award Offer not accepted Mitigation through negotiation Core funding not released by RSB Mitigation through reworking of Business Plan/negotiation	HoA signed Award Offer accepted Business Plan drafted	
OD 6		Establishment of Management Board	Ensure that Management Board is independent of individual stakeholder control	Sport England	Sep-06	Interim Board in place No individual stakeholder in control New Board appointed/recruited	Sport England NTU NCC City of Nottingham QMC NGBs Education NIC NCCC Media IdEA		Change 4 Sport	One or more stakeholders in control of Board Mitigation through changing Board representation	No individual stakeholder control on Interim Board	
OD 7		Terms of Reference produced and agreed	Terms of Reference agreed	SN	Sep-06	Terms of Reference produced and agreed			Change 4 Sport	Interim Board cannot agree ToR Mitigation through rewriting/mediation/negotiation	Agreed at March 06 Board meeting	

County Sports Partnerships Delivery plan template
East Midlands

OD 8		New Board appointed	Membership to be reflective of the CSP	SN	Sep-06	New Board reflective of Nottingham & Nottinghamshire and the needs of sport	All key sectors		Change 4 Sport	Board not reflective Mitigation through active recruitment process Sectoral representation as an alternative	Interim Board disbanded. Recruitment process in progress	
OD 9		Partnership Manager in post	Recruitment and selection process	NTU	Mar-06	Director appointed	Sport England NTU Strategic Leisure	£10300 (Core funding in 05/06)	Change 4 Sport	Appointment not made due to lack of suitable candidates Mitigation through re-advertise or secondment	Commenced in post 1.2.06	
OD 10		Appropriate staff structure agreed (Dependent on outcome of Governance research and £100k CIF)	Included within Business Plan and agreed by MB and RSB	SN	Aug-06	Staffing structure in place to deliver objectives and tasks	NTU Recruitment Agencies Consultants	Core funding and CIF bids, as appropriate	Change 4 Sport	Staff recruitment affected by cost of redundancy Mitigation through appointing Agency staff or appropriate specialist companies	BDM, Marketing & Coms Agency and Admin support in place. CSM CIF bid submitted	
OD 11		Partnership outcomes and performance measures agreed	Annual report produced	SN	Apr-07	Outcomes and targets approved by MB Business Plan approved by RSB Core funding secured			Change 4 Sport	Core funding not approved by RSB Mitigated through close working with SE to ensure that information provided is to standard required		
OD 12		6 monthly reports produced	Regular reporting of progress against agreed KPIs	SN	Every Six months	2 reports pa			Change 4 Sport	KPIs not capable of being measured Mitigated through development of measures by Sport England	Report to Interim Board	
OD 13		Appropriate 'hosting arrangements' in place	Host agency confirmed and roles and responsibility clarified	Sport England	Sep-06	Host agency confirmed and roles and responsibility clarified	NTU	Core funding of £156,480, in principle	Change 4 Sport	NTU wish to withdraw hosting Mitigated through Heads of Agreement and desire to link NNSP to Dept Sport & Lifestyle Governance research advocates alternative management set-up Mitigated through Heads of Agreement and desire to link NNSP to Dept Sport & Lifestyle	Heads of Agreement and Award Offer signed off by all parties	

County Sports Partnerships Delivery plan template
East Midlands

OD 14		Active Sports funding re-aligned	Re-profiled as part of 4 year Business Plan	NCC	Sep-06	Active Sports funding re-aligned	NCC NGBs		Change 4 Sport	Active Sports funding not re-aligned Mitigated through non-release of 06-07 funding until re-alignment carried out	Work by Fred Miller on financial plan
OD 15		Financial year April March	Aligned or commitment to align	NTU	Apr-06	Budgets profiled across both SE and NTU financial years	Sport England		Change 4 Sport	Budgets only profiled against NTU Financial year Mitigation through reprofiling exercise	Budgets profiled
OD 16		Mechanisms in place to assess progress	Agreement to comply with Performance Management and Funding and Governance documents	NTU	Sep-06	Heads of Agreement and Award Offer signed off by all parties	Sport England NTU		Change 4 Sport	Heads of Agreement and Award Offer not signed off by all parties Mitigated through renegotiation	Heads of Agreement and Award Offer signed off by all parties
OD 17		Business Plan in place and agreed covering period of agreed indicative funding (4 years)	Produce Draft Business Plan Approval by Interim Board Consultation Approval by RSB	SN	Mar-06	Agreed by RSB	Sport England	Core funding of £156,480, in principle	Change 4 Sport	RSB reject Business Plan Mitigation through resubmission to next Board meeting/negotiation	Business Plan approved by Board and RSB
OD 18		Annual Delivery Plan	Plan to cover all aspects of delivery	SN	Mar-06	Agreed by RSB	Sport England	Core funding of £156,480, in principle	Change 4 Sport	RSB reject ADP Mitigation through resubmission to next Board meeting/negotiation	ADP approved by Board and RSB
OD 19	To raise the profile of Sport Nottinghamshire and to communicate effectively with partners, stakeholders and communities	Communications Strategy produced and implemented	Website development Draft Strategy Consultation Implement Strategy	SN NCC	Jun-06	Communications Strategy produced Website set up and active	Perfect Motion NCC	Maintenance costs £500		Poor quality Strategy Mitigated through requirement for work to be carried out to required standard Website not capable of delivering what is required Mitigated through clawback of funding	High profile website and Shape Up Notts campaign. 570,000+ hits and 23,000+ visitors Comms Strategy in place
OD 20		Press and media	Include media invites to event Pre and post event opportunities	SN	Apr-06	1 x TV coverage 1 x Radio interview col.cm newspaper coverage	10 BBC NEP Perfect Motion			No media interest Mitigation through identifying human interest stories, using Sporting Advocate	0 x TV coverage. 10 x radio interviews. 6 front pages on NEP + extensive coverage