

County Sports Partnerships Delivery plan template  
East Midlands

Ref no	Key Objectives	Milestone	Tasks/actions	Lead Officer	Deadline	Performance Measure, target, ref no	Key Partners	Resource Implications	Strategic Links	Risk score and mitigation	Progress	RED/AMBER /GREEN
<b>INCREASING PARTICIPATION</b>												
IP1	Advocacy role to ensure that sport is embedded in the strategies, plans and programmes of key sectors and partners	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.	D(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 Community/Voluntary Local Authorities	Health Education Business Community and Voluntary Local Authorities	Time	Strategic Plans of organisations within the following sectors: Health Education Community and Voluntary Local Authorities	High 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.		
IP2	Increase participation in sport and physical activity to make Nottinghamshire fitter, healthier and more active	Front Page in NEP Large workforce signed up Large school signed up 3000 members	Produce copy for Shape Up Notts campaign Source celebrity endorsements Support events Capture data Target Workplaces, Schools and Clubs	D(SN) PM	On-going	1700 members from a deprived area 300 members new to sport 1000 female members	Media Local Authorities Workplaces Schools Sports Clubs Health	£20k CIF funding	Change 4 Sport Dept of Health	Medium Campaign has no significant impact on participation levels Mitigate through further effort in workplaces, schools and clubs		
IP3	Produce a County wide Strategy for Sport	Draft Strategy Consultation Final Strategy Launch and circulate	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 and Voluntary sectors	D(SN)	Sep-07	Strategy launched by September 2007 Strategy owned by all partners/sectors	NGBs Health Education Community and Voluntary Local Authorities	Time Printing and distribution costs	Strategic Plans of organisations within the following sectors: Sport Health Education Community and Voluntary Local Authorities	Low No ownership of the Strategy across the sectors Mitigate through strong advocacy role, good consultation and synergy with existing Strategies and Plans of partners and key sectors		
IP4	Establish Community Sports Networks across the County	Launch events CSM appointed	Meetings with individual LAs and key partners Launch events Support Strategies Support CIF bids	CSM	Mar-08	8 CSNs established by March 08 4 CSNs with Physical Activity & Sport Strategies in place 3 CSNs in receipt of CIF funding	Local Authorities PCTs HE/FE Sports Clubs Business	£82,873 CIF funding for CSM post and support for Strategy development	Community Strategies Physical Activity & Sport Strategies PCT Strategies	Low Inability to engage with LSPs Mitigate by actively seeking LSP representation on CSN and taking responsibility to deliver Community Strategy objectives		

County Sports Partnerships Delivery plan template  
East Midlands

IP5	Identify and communicate the roles and responsibilities of various groups/agencies on behalf of the wider Partnership	Meetings with appropriate groups Event Sign-up to MoU	Organise meetings Organise event	D(SN)	Jul-07	Clarity on roles and responsibilities All key delivery partners sign MoU	LAs NGBs Education Health Business	Event costs £7k Officer Time	County Strategy for Sport (when produced)	Medium Key Delivery Partners do not sign-up to MoU Lack of clarity on roles and responsibilities Mitigated by further advocacy work on an individual basis with groups/agencies		
IP6	Generate a high profile for sport and active recreation in the County	TV Interview 100k website visitors	Creating stories Chasing media contacts Updating and freshening website	PM	Ongoing	100 articles in press 12 radio interviews 1 TV interview 100k website visitors	Media	PM Contract costs Officer Time	Communications Strategy	Low Failure to attract TV or radio coverage Mitigate through concerted effort to engage with TV/Radio to find what they are looking for		
IP7	Increase participation by young people	Baseline calculated Targets set Continuation secured Outputs measured	Calculate baseline for delivery in 06/07 Set targets for 07/08 Secure continuation of CSCs Measure outputs	NCC	Mar-08	No of young people coached by Sport England funded coaches No. of coaching hours delivered by Sport England funded coaches	NCC Schools NGBs Clubs	Funding for CSCs through DfES, DCMS Officer time	PESSCL Strategy	High Inability to secure continuation funding for some CSCs Mitigate through providing information on the value and impact of the work of CSCs in advance of funding ending		
IP8	Inform partners of Active People survey detailed analysis to profile resources	Data analysed Event organised Training organised	Analyse data Organise event Organise training	BDM	Oct-08	Hold event 80% satisfaction Evidence of resource profiling 10 partner organisations trained in use of diagnostic	SE LAs NGBs Health	Officer Time Event costs (£2k)	Active People Survey	Low Event poorly attended or by inappropriate attendees Mitigated through follow-up work and working with SE Performance Analyst		
<b>IMPROVING SPORTS PERFORMANCE</b>												
ISP1	Support the work of relevant agencies working to improve sports performance	CIF allocations to NGBs CIF allocation for infrastructure	Support NGB bids and work Produce and submit infrastructure bid	NCC	Mar-08	15 sports receiving CIF to work in Nottinghamshire £1m Club and Coach Development funding from SE to support this work	NGBs LAs Clubs Sportscoach UK	£1m investment in Nottinghamshire Officer time	NGB Whole Sport Plans Club and Coach Development Plans	Low NGBs unable to access CIF allocations Mitigated by negotiation with SE and in producing county specific plans for some sports		
<b>BUILDING THE CAPACITY OF THE SPORTS SECTOR</b>												

County Sports Partnerships Delivery plan template  
East Midlands

BC1	Co-ordinate Workforce Development across the county	Plan Finalised	Produce Workforce Development Plan Deliver Plan	NCC	Ongoing	80% of Plan delivered	LAs NGBs Education Clubs Voluntary sector	Officer Time Stretch Target in County LAA of £1.6m	Change 4 Sport County LAA	Medium Inability of key agencies to work together effectively Mitigated by focus on achieving reward of LAA Stretch Target		
BC2	Secure additional resources for sport within the county	Awards made	Assist partners with CIF bids Submitting bids for funding for SN	BDM	Mar-08	£500,000 CIF awards	SE LAs NGBs Clubs Health Funding bodies	Officer Time Matched funding	Change 4 Sport	Medium Failure to submit bids worthy of support Mitigate through close consultation with SE officers and advocacy for a more flexible approach by SE and other funders		
BC3	Influence Building Schools for the Future Programme	Sports Stakeholder Groups established	Contact with LEAs Co-ordination with contractors Involve appropriate partners	D (SN) LEAs	Mar-08	2 Sports Stakeholder Groups established	LEAs SE Contractors HE/FE NGBs	Officer time CIF bid(s)	LEA Strategies for Change	Low LEAs and Contractors expecting to have to establish Sports Stakeholder Groups Mitigate through lobbying at officer and/or member level		
BC4	Increase the number of young people volunteering in sport	Volunteer Conference held	Organise Volunteer Conference Arrange Placements	NCC SSPs	Mar-08	% of young people attending Community Volunteer Conference(s), placed in high quality placements	SSPs NGBs Clubs	Officer time £20k	PESSCL Strategy	High Failure to engage clubs in providing quality placements Mitigate through extensive work with clubs and NGBs in advance of the Conference(s)		
<b>LONDON 2012 OLYMPIC GAMES AND PARALYMPIC GAMES</b>												
OPG1	Lead and co-ordinate the work of the Nottinghamshire 2012 Steering Group	Steering Group meetings County Strategy developed from Regional Strategy	Disseminate information to appropriate networks and partners Circulate Regional Strategy Develop County Strategy	D(SN)	Mar-08	County 2012 Strategy developed	LAs Education Health DMP Sport Business Volunteering Culture	Officer Time Strategy production and distribution costs	County Strategy for Sport Regional 2012 Strategy	Low Unable to produce County Strategy Mitigated by using template of Regional Strategy and identifying how Nottinghamshire can contribute to achieving regional aims/targets		

County Sports Partnerships Delivery plan template  
East Midlands

OPG2		Decision made to produce EM/County portfolios Request information Compile information Produce and disseminate portfolio	Collate information for inclusion in a Nottinghamshire facilities portfolio for Pre-Games Training & Holding Camps	D(SN)	Mar-08	Portfolio information collated	LAs NGBs HE/FE Clubs Professional Sport Education	Officer Time Strategy production and distribution costs	LOCOG PGTC Brochure Regional Strategy	Low Facilities unwilling to provide information required to attract nations/sports Mitigated by advocacy of the benefits and work previously undertaken for LOCOG brochure		
OPG3		Presentation at Steering Group Bid(s) for funding	Investigate potential for involvement in E-lympix event(s)	D(SN)	Mar-08	Projects included within Regional Strategy Action Plan	LAs Education Health DMP Sport Business Volunteering Culture	Officer Time	Regional 2012 Strategy	Low Partners not willing to support Mitigated by strong advocacy role and potential of major funding and benefits		
<b>PERFORMANCE MANAGEMENT</b>												
PM1	Continuous Improvement Planning embedded within the organisation	Receive Feedback on Improvement Plan Commence delivery of Plan Assess impact	Self Assessment Partner organisation input	BDM	Mar-08	Deliver 80% of the Improvement Plan	Sport England LAs NGBs Education HE/FE	Officer Time	Change 4 Sport	Low Failure to gain Fair rating Mitigated through further training and development of Strategies, Policies and Procedures		
PM2	Child Protection	Agreement on process with NCC Policy	Ensure that all organisations working with CSP have appropriate CP policies and procedures in place	NCC/ CSM	Sep-07	Intermediate Standard	NSPCC LAs	Officer Time	Change 4 Sport	Low CSP and/or partner organisations do not reach Intermediate Standard Mitigated through production of templates and workshops/training		
PM3	Equity and Equality Standard Foundation	Attend workshop SLAs in place	Ensure that all organisations working with CSP are adopting Equity and Equality Standards and have appropriate policies and procedures in place	NESP/ BDM	Sep-07	Foundation level	Sport England Notts Sports Equality Group	Officer Time, events, website (£10,800)	Change 4 Sport	Medium SN and/or partner organisations do not reach Preliminary Level Mitigated through production of templates and workshops/training		

County Sports Partnerships Delivery plan template  
East Midlands

PM4	New Board appointed	Advertise Interview Select	Membership to be reflective of the County	D(SN)	Jun-07	New Board refelective of Nottinghamshire and the needs of sport	All key sectors	Advertising cost	Change 4 Sport	Medium Board not reflective of diversity of county Mitigation through active recruitment process Sectoral representation as an alternative		
PM5	Annual Delivery Plan for 2007/08 supported	Plan produced RSB agree Plan	Plan to cover all aspects of delivery	D(SN)	Jul-07	Agreed by RSB	Sport England	Core funding of £163,080	Change 4 Sport	Low RSB reject ADP Mitigation through resubmission to next Board meeting and negotiation with SE officers		
PM6	Performance Management by Board	Reports produced Board accept reports	Reporting of progress against agreed KPIs 6 monthly financial reports to Board and Sport England	BDM D(SN)	Every Board meeting	Performance Management Report to each Board Meeting 2 financial reports pa	NCC Sport England	Officer Time	Change 4 Sport	Low KPIs not capable of being measured Mitigated through development of measures by SE		
PM7	Customer/Partner Satisfaction	Survey undertaken	Feedback results to Board and partners	SE	Mar-08	80% satisfaction rating	LAs Education Health Sport Business	Officer Time	Change 4 Sport	High Lower than 80% satisfaction rating Mitigate through ensuring that CSP adds value to existing work in County and recognises worth of the wider partnership		
PM8	Quarterly reporting to Sport England	Quarterly reports Updating of risk register quarterly	Compile quarterly reports Examine risk register quarterly	BDM NCC	On-going	80% of targets met each quarter	NCC SE	Officer Time	Business Plan	Low Failure to predict risk Mitigated through regular examination of register and inclusion on Work programme meetings with Team		