

SPORT

nottinghamshire



MOVING FORWARD TOGETHER

BUSINESS PLAN 2006 – 2009

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CONTEXT

Operating context and background

Sport Nottinghamshire, the County Sports Partnership for Nottingham & Nottinghamshire is a multi-agency partnership established as part of the Single System for Sport in England.

The Partnership was established by the appointment of an Interim Board in 2005 and the Director commenced in post in February 2006. Unlike many of its counterparts it has not evolved directly out of the Active Sports Partnerships. It is anticipated that in Nottingham & Nottinghamshire, the delivery of many of the sports development programmes will continue to be delivered by partnership members, such as Local Authorities and National Governing Bodies of Sport.

Significant effort has gone into establishing the County Sports Partnership in Nottinghamshire. Discussions, negotiations and consultation events with key sectors took place over several years before it was determined that a CSP would be an appropriate vehicle and would add value to the Nottinghamshire sporting offer. It is a testament to the strength and quality of the work undertaken by partners over the years that the agencies within the city and county were not prepared to accept the need for a Sports Partnership without question.

Since its inception, the CSP has been very well received by all partners and there is an excellent level of support that runs throughout the city and county, from a strategic level downward.

Politically, Nottingham and Nottinghamshire is complex. The City Council is a Unitary Authority and takes responsibility for the delivery of all local government services within its boundaries. Those services, across the remainder of the county, are delivered by the County Council and the seven District Councils. The picture is further complicated by the fact that there are a number of Strategic Partnerships that work across many of the political boundaries, such as the Greater Nottinghamshire Partnership and the Alliance. This also applies to the operation of key sectors such as Health, with Primary Care Trusts.

There is a strong history of partnership working in Nottinghamshire, particularly in sport and leisure. Sport Nottinghamshire will need to use that foundation and build upon it. The purpose of the organisation is to take a strategic lead and co-ordinate the work of the agencies involved in the provision and delivery of sport across Nottingham and Nottinghamshire.

VISION

What is the CSP aiming to achieve?

Sport Nottinghamshire's vision is: Nottinghamshire, the sporting county.

There is a rich vein of sporting achievement throughout Nottingham and Nottinghamshire and people throughout the world associate the City and County with its top teams and sporting heroes. Few counties are able to rival the range of facilities and stadia, the number of professional clubs and the quality of work by National Governing Bodies and Local Authorities alike.

Recognition of the work of Nottinghamshire County Council in providing sport for hard to reach groups has resulted in the award of Beacon Status. The City Council's Tennis Centre is widely regarded as the best High Performance Coaching Centre in the UK by the Lawn Tennis Association.

Whilst some of the high level achievements lie in the past, there is a real determination and enthusiasm within the county to put Nottingham and Nottinghamshire back on top of the sporting tree.

It is important that the County Sports Partnership is seen as an organisation that is capable of adding real value to the sporting offer. It must seek to work in areas that others are not doing and act as the 'glue' that binds agencies who have not worked in partnership with each other before. The need for innovation and enterprise is high to assist in making a difference to people's lives and demonstrating the added value aspect of the Partnership.

The mission for Sport Nottinghamshire is to bring together the key sectors to ensure that everyone in Nottinghamshire has the opportunity to participate in sport and to reach their full potential.

It is intended that the vision and mission are broad enough for all members of the County Sports Partnership and other organisations involved in the provision and delivery of sport, across the City and County, to embrace and align with their own strategic direction.

SCOPE

What business is it in?

What are the regional plan outcomes

County Sports Partnerships are in the Business of Sport and Active Recreation. We are not in the business of Active Living which encompasses, walking or cycling to work, taking the stairs, housework, gardening and manual labour, although we do recognise the value of these activities in their contribution to keeping our communities active and healthy. Similarly, there will be some work with partner agencies that seeks to move people from active living into sport and active recreation.

Sport and Active Recreation includes:

Organised participation in sport

Structured competitive activity

Talent development

International events

Exercise

Play

Dance

Activities such as walking, cycling and swimming as leisure pursuits

The work of the Partnership will focus on four key areas:

- Increasing participation in sport and improving the health of our communities
- Improving performance in sport
- Building the capacity of the sports sector in the County
- Developing the Nottinghamshire offer for the London 2012 Olympic and Paralympic Games

The first three work areas identified correspond directly with Outcomes 1, 2 and 8 of the Regional Plan for Sport, 'Change 4 Sport'. These are specifically stated as:

Outcome 1 Increased participation in Sport in the East Midlands

Outcome 2 The East Midlands is the Most Successful Sporting Region in England

Outcome 8 A More Efficient and Effective Sport System Within the East Midlands

The fourth aim of Developing the Nottinghamshire offer for the London 2012 Olympic and Paralympic Games provides an excellent opportunity for the Partnership to harness the power of sport, and the Olympics in particular, to not only maximise the benefits to the county in the specific areas of tourism, business and culture but to link the work on health and participation, education and skills, performance sport and volunteers to the achievement of the other three aims, with which they closely align.

In identifying the four aims, it is recognised that there are a number of roles and skills that the Partnership Director and his team will need to employ in order to effectively deliver in these areas. The ability to advocate and to make the case for sport is paramount. This needs to be done at the highest levels and on local, regional and national stages. To gain access to the key decision-makers, the Partnership and the Director must both have credibility and respect. This will have to be earned over time. The support of Interim Board members will be invaluable in opening doors at the appropriate levels. Similarly, lobbying on behalf of sport in Nottinghamshire is seen as a key role and the ability to influence local, regional and national agendas and policy at Government level will be regarded as valuable by Partnership members. A great deal of the role of the Partnership will be spent in brokering relationships, bringing potential partners together, helping to identify common ground, common agendas and identifying ways in which they can work effectively together for the benefit of our communities. Marketing and Communications are a further key role for the Partnership to play. This is dealt with more fully in a later section. As always, people want to understand where the funding can be accessed and there is a key role here for the Partnership, which can be extended to the sharing of information and expertise across a range of areas and helping to de-mystify processes and structures.

The roles identified above are reflected in the options and priorities listed in the next section and these will carry through into the annual Delivery Plan element of this document.

FOCUS

What are the priorities for the 4 years and what are those for Year One?

What are the proposals for reviewing and developing a County Strategy?

Early in May 2006, the Moving Forward Together event brought together key partners and organisations from across the City and County plus many with a regional or national remit. This event has played a major part in determining the priorities and strategic direction for the Partnership through to 2009. Delegates were asked to recognise the key functions and roles that have already been identified or determined for the Sports Partnership, add their own thoughts on what the Partnership needs to deliver across the four key work areas stated above and then to participate in a prioritisation exercise that enables them to shape the work programme and future direction of the organisation and sport within the County.

It was felt that only through this style of top down and bottom up approach that the Partnership would be able to create a vision and plan that will have ownership from the constituent elements of the Partnership and enable it to work effectively across the sectors (Sport, Education, Health and Community).

The event was extremely successful, attracting around 80 delegates from across the sectors, including several from Business and Professional Sports Clubs. The innovative use of professional facilitators and electronic voting keypads for the prioritisation exercise was very well received and has created a level of credibility for the Partnership and a recognition that the organisation is inclusive in its planning and development processes.

A range of options were identified under each of the four themes. These are detailed below, with the top three ranked priorities being shown in bold:

PARTICIPATION

- Advocacy role with the Health sector to divert more resources and funding into schemes such as GP referrals and initiatives to halt the rise in obesity
- Marketing campaign targeted at all sports clubs, leisure centres, playing fields, private fitness centres to drive up membership numbers in excess of 1% per annum
- **Advocacy role to ensure that sport is embedded in the strategies and programmes of key sectors and partners (1)**
- Marketing and advocacy role to encourage schools, sports clubs, local authorities and health professionals to really push the message about 30 minutes of exercise, 3 times a week
- To adopt a strategic approach to the development of facilities for sport across the county including the Building Schools for the Future programme
- **To produce a county wide Strategy for Sport that reflects the needs of the communities and identifies the roles and responsibilities of the Sports, Education, Health and Local Authority sectors (2)**
- **Support the work of partners in using sport as a tool to address community cohesion, disaffection and social exclusion by encouraging the targeting of initiatives at young people and 'hard to reach' groups (3)**
- Work with the Education sector, sports clubs and the Local Authorities to ensure that sport plays a major role in the Extended Schools programme
- Encourage the Business sector to invest in Active Workforces and lobby Govt. for tax breaks to offset investment in new work-based facilities

PERFORMANCE

- **Work with National Governing Bodies of Sport (NGBs), that have the infrastructure, to create talent development programmes that create the link from participation to performance (2)**
- Work with NGBs that don't have the infrastructure to introduce talent development programmes, to reach that level within a 2 year timescale
- To introduce and develop a county wide talent identification scheme
- Utilise the research capabilities of the Universities and Colleges to undertake sports science projects that will benefit athletes and coaches
- Work with NGBs to create Whole Sport Plans that include and acknowledge the work within the Education and Local Authority sectors
- **Provide appropriate support to emerging performance coaches in the county (1)**
- Assist NGBs in accessing quality sports science and sports medicine support for performance athletes and coaches
- **Work with Local Authorities and others to ensure the provision of, and access to, quality facilities for performance athletes (3)**
- Encourage NGBs and others to invest in new facilities in Nottinghamshire, which will assist in attracting top level events and athletes to live and train in the county

BUILDING CAPACITY

- **Produce a Workforce Development Strategy which addresses the issues of attracting, developing and retaining coaches and volunteers across the county, in addition to Leadership training for key workers in sport and elected members (1)**
- To raise the profile of sport in Nottinghamshire and maximise media links and relations
- **Generate sponsorship and grant aid that will enable the funding of the priorities identified (3)**

- **Establish Community Sports Networks across the county to provide strategic direction at a local level and influence key decision makers (2)**
- Interpret regional and national policy for partner organisations, lobby on their behalf and on occasions, act as an independent voice for sport
- Commission research, disseminate best practice and report on the monitoring and evaluation of programmes and projects
- Encourage all partners to meet the Child Protection and the Equality Standards in Sport and to measure the impact of their work on targeted groups, including the sharing of best practice
- Work with Local Authorities to gain maximum benefit from Local Area Agreements, preparation for CPA culture block, TAES assessments, capacity building projects and shared procurement opportunities
- Create links with HE/FE to maximise the research, project work, facility development and student workforce capacity

LONDON 2012 OLYMPIC GAMES AND PARALYMPIC GAMES

- To work with key agencies to attract people to Nottinghamshire in the wake of the Games
- To ensure that Nottinghamshire businesses are provided with every opportunity to compete for contracts for infrastructure, supplies and services for the Games
- To attract Olympic nations to Nottinghamshire for training/holding camps in advance of the Games, to benefit from the inward investment and the media profile
- **To use the profile of the Olympics as a brand and marketing tool to encourage participation in sport and active recreation (1)**
- **To use the profile of the Olympics and our sporting champions to inspire athletes to reach their maximum potential (2)**
- To encourage the creation of cultural, sporting and educational links with other nations through schools and clubs, ideally matching the cultural diversity of the county
- To work with partners to organise cultural festivals and events linked to the Games
- **To create and develop a volunteer workforce in Nottinghamshire that will benefit the sporting infrastructure of the county in the run up to the Games and will place those individuals in a strong position to be selected as Games volunteers (3)**
- Establish a Steering Group to drive forward the work on developing and co-ordinating Nottinghamshire's offer for the Games

These 12 priorities form the backbone of the Annual Delivery Plan. The Moving Forward Together event has provided the 'What' for the Partnership in terms of strategic direction and because of where the organisation is in its evolution, the Annual Delivery Plan is the start of identifying the 'How'. More detailed work will take place throughout the remainder of the year and both the Business Plan and the Annual Delivery Plan will continue to grow and sharpen their focus as progress is made.

County Sports Partnerships are an integral element of the Single System for Sport, sitting below the Regional Sports Board and being responsible for the establishment, management and co-ordination of a number of Community Sports Networks within their geographical locality. In Nottinghamshire, early indications are that there is likely to be a Community Sports Network (CSN) for each district council area and potentially two CSNs in the City Council area, one north, one south.

One additional focus for the Sports Partnership is to ensure that as an organisation it achieves what is termed as Fit for Purpose status. Within the Annual Delivery Plan the necessary key tasks and actions to reach this objective are identified under the heading of Organisational Development.

At present there is no County Strategy for Sport. The existing Strategic direction in sport in Nottinghamshire is reflected in a range of diverse documents and plans. Local authorities are guided by the Cultural Strategy for Nottinghamshire, National Governing Bodies have their Whole Sport Plans, Education has a number of different plans and strategies and the Health sector works to the Health Improvement Plan and Choosing Health at a national level.

As can be seen above, one of the identified priorities is for Sport Nottinghamshire to develop a County Strategy for Sport and that this is reflective of community needs and identifies the roles and responsibilities of each of the sectors within the Partnership. This is a very large piece of work and by its very nature will need to encompass many of the other elements identified within the prioritisation exercise and the Annual Delivery Plan. The need for consultants to be engaged on this work is imperative to ensure objectivity and for capacity reasons for the Partnership.

Not being identified as a priority does not mean that this area of work will not be pursued. Many of the options identified will link to the ones that have been prioritised and will be included within that area of work. A good example of this is in Improving Performance in Sport, where the introduction of a county-wide Talent Identification scheme was not one of the top three. However, Support for Emerging Performance Coaches and Talent Development with National Governing Bodies of Sport will by necessity encompass some level of talent identification amongst coaches and athletes. Similarly, the work on the London 2012 Olympic Games and Paralympic Games will require co-ordinating and this will be best achieved through the formation of a Steering Group.

Additionally, Sport England has charged all CSPs to endeavour to ensure that their work leads to greater opportunity and participation rates in sport amongst the following priority groups and/or influences a broader social agenda in the following areas:

- People on low incomes
- People with disabilities
- Women and girls
- Asian, black or ethnic minority communities
- People aged over 45 years
- Young people (16 years or younger)
- Areas of socio-economic deprivation
- Community safety and regeneration
- Employment and economic growth
- Sustainable development
- Educational attainment
- Health and well-being

GOVERNANCE ARRANGEMENTS

Organisational form (Hosting)

Employment/Organisational structure

Financial regulations, controls and risks

Governance – Decision-making arrangements, representation, links to “new partners”, communications

The Sports Partnership is hosted at Nottingham Trent University as part of the newly formed Department of Sport & Lifestyle, based at the Clifton Campus Sports Hall. The Director is an employee of the University. It is not anticipated that the Partnership will have a large staffing structure. One of the reasons for this is that it has not inherited existing posts from across the City and County that are involved at a delivery level.

Each of the other East Midlands CSPs has received Community Investment Fund support in the region of £100,000 per annum to build their capacity to deliver the programme of work. Sport Nottinghamshire is in the process of applying for a similar level of funding to support the Director in delivering the Business Plan and Annual Delivery Plan.

Alternatives to directly employing staff exist. The appointment of consultants or agents to undertake various projects is one option. Similarly, an existing partner organisation may well be ideally placed to deliver the work and can be commissioned by the Partnership. Staff at Nottingham Trent University can also be utilised by the Partnership, and a contribution made toward the costs incurred by internal journal transfers. The University is also a rich source of potential volunteers and students whose own academic and research work can add value to the functions of the CSP.

The University's Financial Regulations and controls will be followed by the County Sports Partnership. Risk Management processes will be developed by the Partnership and these will align with any formal procedures adopted by the University. VAT is an issue, as unlike those CSPs hosted by local authorities, it cannot be reclaimed unless the activity is a commercial one and can be accounted for within the University's business activity that is able to reclaim the tax paid. The implication for the Partnership is that it may be less cost effective than other CSPs who can reclaim VAT.

Decision making lies in the hands of the Interim Board at a strategic level and the Director in a day to day operational capacity. The Interim Board was established via the offices of Sport England and has been created to lead the Partnership through its formative stages. From a representational aspect, the Interim Board can said to be reflective of the sectors that make up the Partnership.

The Interim Board members are as follows:

Ted Cantle, Chair	IdEA	Government/RSB
Derek Brewer	Nottinghamshire County Cricket Club	Professional Sport
John Briggs	Nottinghamshire Badminton Association	NGBs
Michael Burrows	Nottinghamshire County Council	Local Authorities
Clare Claxton	The Wheldon Sports College	Education
Geoff Huckstep	National Ice Arena	Major venues
Stephen Jackson	Nottingham Trent University	Education
Andrew James	Bridgfordian	Media
Dr Sandra Lee	Queen's Medical Centre	Health
Tim Reddish	British Swimming	NGBs/Disability Sport
Anne Rippon	Sport England	Sport
Michael Williams	Nottingham City Council	Local Authorities

There are a large number of links to "new partners" that can be developed by the Partnership. The work programme and focus of the CSP will determine who many of these new partners might be. The link to the business community is one that has thus far been under exploited and may well be developed from the activity undertaken in creating the Nottinghamshire offer for the London 2012 Olympic Games and Paralympic Games. Similarly, Higher and Further Education have been perceived as being on the periphery of mainstream sports provision in the past. With the location of the CSP at NTU, this is an area that can be developed.

Communication of the work of the Partnership is a core function and will be further expanded upon under the next section of this Plan. One of the key messages that the Partnership needs to get

across to all partner organisations and stakeholders is about its core values. These will be developed as part of the Communications Strategy.

In the wake of the Governance Research project being undertaken by Sport England, this may point to a change in the hosting/governance arrangements in the future. However, for the present, the relationship between the County Sports Partnership and Nottingham Trent University is seen as an entirely positive one and one that has good potential for mutual benefit. Similarly, in relation to the Interim Board, the Governance Research may well highlight issues that will be reflected in the Terms of Reference that will be drawn up for the future Board.

MARKETING AND COMMUNICATION*

How the vision and activity will be communicated and how the networks will be developed

An early task for the Partnership is the need to create a Communications Strategy and some initial work has taken place in the first few months. The development of a website for the Partnership and the issue of branding and image are the two areas that have been pursued initially. In addition, the Partnership has been seeking to raise its profile by announcing its arrival through reporting the appointment of the Director in the local and trade press and making some key media contacts.

The Communications Strategy needs to perform the role of being both an internal and external document. It will identify the various audiences that the Partnership needs to communicate with and outline the main ways in which it will do this. It will contain the values and principles that guide Sport Nottinghamshire, provide design templates for the use of the brand and set targets on levels of media coverage and stakeholder perceptions.

The Moving Forward Together event provided further opportunities to announce and profile the existence of the Partnership and it was able to demonstrate how it will add value to the sporting offer across the City and County. Communicating the vision commenced at this event and will continue in the following months through a series of opportunities to make presentations at various fora, seminars and Conferences. It is envisaged that each Interim Board member will in fact become an advocate for the work of the Partnership and will play a role in championing its work. Out of the event, it is hoped to develop a presentation and marketing tool that can be delivered quickly and simply to any appropriate audience.

As highlighted earlier, it is important to recognise that the Partnership has a key role in the advocacy of Sport and Active Recreation and it is hoped that the constituent elements of the Partnership will, in time, also play that role with potential new partners, in developing a strategic approach and in the securing of funding for various initiatives.

Many of the sporting networks in Nottingham and Nottinghamshire are already extensive and well founded. They also appear to be very open, inclusive and welcoming to both new partners/organisations and new ideas. Conversely, there are some sectors where networks appear to be under-developed and the Partnership could well find itself playing a co-ordinating role in establishing networks in these areas and also creating links between the various groups and networks that exist in order to promote joint working, share ideas and good practice.

Looking specifically at the development of the Community Sports Networks, these will grow at different rates, depending on a number of factors, such as whether they are existing bodies that require minor input to make them efficient and effective for sport or need to be set up from scratch. It is hoped that the CSNs will be able to link into their Local Strategic Partnerships and act as one of the communication channels for the CSP at a local level.

Marketing sport in order to achieve the vision and key objectives of the Partnership will also require a strategic approach and needs to recognise the work already being undertaken by many of the partners. The role for the CSP is again, one of co-ordination, identifying opportunities for joint working and spotting the gaps that may exist. Whether this is contained within a separate Strategy or forms part of the Communications Strategy has yet to be determined.

It is felt that much of the marketing activity undertaken in sport is ineffective because it is too generic and aimed at nobody in particular. There needs to be a shift in emphasis toward specific target marketing, where the impact can be measured to determine whether it has achieved its aims.

PARTNERSHIPS

Vision for sport system in the county

Key stakeholders and partners identified who can support delivery

A key part of the vision and mission for the Sports Partnership is that each of the sectors and partner organisations within the City and County will wish to align the work that they undertake to that of the Partnership. This would require an approach that acknowledged that essentially we are all seeking to achieve the same broad aims and objectives and that everything we each do, contributes toward the achievement of those targets. Such positioning sits very well with the identified priority of ensuring that sport is embedded within the plans and strategies of key sectors and partners.

If all partners are prepared to work in this manner, then we will have reached a shared understanding of the value of partnership working and that we can all be proud of having helped to attain our shared aims.

Key stakeholders and partners are broadly identified in certain sectors:

SPORTS SECTOR

National Governing Bodies of Sport

Professional Sports Clubs

Major sports venues

EDUCATION SECTOR

Schools

Higher and Further Education

Specialist Sports Colleges

HEALTH SECTOR

Primary Care Trusts

Strategic Health Authorities

Hospitals

GPs

Workforce Health schemes

COMMUNITY SECTOR

Local authorities

Private sector facilities/companies

Business community

Voluntary sector organisations

Media

Moving Forward Together brought many of the key players in these sectors together and there was a real commitment and recognition of how sport can play a major role in helping many of the organisations across the county, achieve their aims. The seed for future partnership working has been sown.

More and more, individuals and organisations are stating that we are all seeking the same goals. We may have said it slightly differently or are attacking it from a particular angle but essentially we all want to achieve the same things. We all want to see more people playing and participating in sport, creating happier, healthy communities and being given the opportunity to reach their full potential and to do that we must build the right environment.

STAFFING

Management and staffing structure, competencies and legacy implications

At the outset of the Partnership, the Interim Board and the Director have been appointed. It will be down to them to determine what the future structure or methodology needs to be in order to deliver this Business Plan. Different elements of work may well require different approaches and these will dictate the need for directly employed staffing resources or for the appointment of consultants.

The management of the CSP lies in the hands of the Director, working closely with the Interim Board. They will determine the competencies required for any given work area and will appoint appropriately.

To be an effective Partnership does not necessarily require a large staffing complement. There are already large teams of staff working for various organisations across the City and County, whose work contributes greatly toward many of the aims of the Partnership. However, the potential for £100,000 per year for three years to help build the capacity of the CSP to deliver, will enable Sport Nottinghamshire to drive many of the new areas of work forward, most probably with its own small team.

As stated earlier in the Business Plan, there are issues regarding the appointment of staff. These centre on the legacy issue of redundancy payments that then have to be built into budgets and impact upon the availability of funding to actually carry out the work. This also has implications for grant aid bids where the costs of employment will be difficult to pre-determine. Grant-aid giving bodies will almost certainly show reluctance to pay sums that include a lump sum for redundancy at the end of the project. Equal opportunities in recruitment and selection processes must not be compromised and the fact that a candidate has lengthy continuous service in local government or academia and is therefore far more costly to appoint than someone with no previous service in these industries, should not disadvantage them, if they are the best person for that position.

Legacy is also important with regard to sustainability of the work that takes place. All too often, initiatives are introduced that run for 3 years or less. Either there needs to be confidence that this work is going to be successful and longer term funding committed and/or greater emphasis and training needs to be invested in creating sustainable structures that will enable the work to continue. This will be an issue for the Nottingham & Nottinghamshire Partnership when it commences work in certain areas, knowing that the work cannot effectively be guaranteed beyond March 2009. Overcoming this situation is likely to be difficult until the outcome of the re-issue of the Lottery licence is resolved.

PERFORMANCE MANAGEMENT*

How will: performance of the core team and wider partnership be managed and measured; when and how the TAES assessment will be carried out and other funding requirements completed eg equality and child protection standards. This section shows which elements of the monitoring and evaluation toolkit will be used

The performance of the core team will be measured on a regular basis. The Director will submit six monthly reports to the Board on progress and Sport England will require annual reports to be produced in order to justify the continuation of the core funding. Any external funding brought into the

Partnership will come with its own performance measurement requirements. Assessing the work of the wider Partnership will take a variety of forms, from direct reporting of outputs and outcomes to funding bodies to Service Level Agreements between the Partnership and organisations who are delivering elements of the Annual Delivery Plan.

Management of the Director will take place through the line management chain at Nottingham Trent University and through the Chair and the Director. Management of other employees and/or consultants will be carried out by the Director who will apply management processes linked to EFQM, liP and cascading the Annual Delivery Plan to identify work programmes, which will be monitored through 121s and Performance and Development Reviews.

Within the Annual Delivery Plan, TAES, equality and child protection standards have been identified and the timescales have been pre-determined by Sport England in their Fit for Purpose documentation.

Several of the Key Performance Indicators that are delivered by other CSPs in the East Midlands will be delivered by partners in Nottinghamshire. This will include the measurement of Step Into Sport, Active Sports, Community Sports Coaches, School Club Links and a range of other initiatives that have been managed and delivered by Nottinghamshire County Council, Nottingham City Council and other partners. Sport Nottinghamshire needs to ensure that the targets are agreed with partners, that they are happy to undertake this element of work and that the performance data is provided accurately and on time. It is also important that whilst the outcomes contribute toward the targets and aims of both the CSP and the delivery agent, the agency responsible must be the organisation that receives the credit for a job well done, when appropriate. It is possible that there will need to be some Service Level Agreements in place with a variety of agencies to ensure that each partner is aware of their role and responsibilities.

One area of performance measurement that will need to be resolved surrounds the Key Performance Indicator of increasing participation in sport by 1% each year. The Active People survey being carried out by Sport England will determine the baseline participation levels across the country, on a district by district basis, by November 2006. It is planned to carry out the survey again in 3 years time to determine progress. It is possible that the CSP will have ceased to be in place by March 2009. Similarly, the CSPs are charged with delivering this increase in participation year on year but currently there is no mechanism in place to measure the participation levels each year.

A way of measuring participation at a local level is to engage with the wider Partnership and beyond and encourage all managers of sports facilities in the public, private and voluntary sector, plus clubs and schools to measure their membership and participation activity and report this back through the CSP. This will give some indication as to whether the work of the Partnership is on track. In addition, the CSP may wish to assist in funding local surveys with partner organisations to ascertain participation levels across the general population.

BUDGET

Sets out all CSP costs and how these change over the period

An initial profiling of the budget has been carried out across both the financial years of Sport England and Nottingham Trent University. The former works to the traditional April to March financial year whilst NTU is aligned to an academic year that runs August to July. The budget profiling exercise has been included as part of the Annual Delivery Plan.

The table below outlines the identified budget for each of the next three years, as detailed in the Award Offer letter from Sport England to Nottingham Trent University.

ITEM	2006/07	2007/08	2008/09
Director salary and on costs	£65,000	£65,000	£65,000
Administration support and on costs	£19,000	£19,570	£20,157
Office accommodation	£8,400	£8,400	£8,400
Development Budget	£64,080	£70,110	£69,523
	£156,480	£163,080	£163,080

A breakdown of the allocations within the Development Budget are tabled below. These reflect some of the priorities identified at Southwell and the costs of that event.

DEVELOPMENT BUDGET	COST
County wide Strategy for Sport	£22,500
Community Sports Networks	£7,500
Marketing	£26,000
Moving Forward Together event	£7,580
Website	£500
TOTAL	£64,080

Within the Annual Delivery Plan, indicative costs have been allocated against particular areas of work. As work is commissioned, these figures will change to reflect the actual costs. In addition to the core funding and the potential £100,000 of Community Investment Fund toward the capacity building of the CSP, it is envisaged that further CIF monies, other grant aid, partnership funding and sponsorship will be obtained in order to deliver the programme identified in the Annual Delivery Plan. The majority of these figures are estimates and will only be known once programmes are drawn up, bids have been made and negotiations taken place with potential funders. Detailed below is a table which estimates the funding position for Sport Nottinghamshire during its known life-cycle. This includes estimates for areas of work where a degree of certainty currently exists around potential funding. In the Annual Delivery Plan, these figures are shown in blue.

Fund	Period start	Period end	Award	Other funding (est)	Project Cost	Decision/Recommendation
CSP Y1	1.2.06	31.3.06	£21,600	£0	£21,600	Award Offered
CSP Y2	1.4.06	31.3.07	£156,480	£73,500	£229,980	Awaiting Decision
CSP Y3	1.4.07	31.3.08	£163,080	£36,000	£199,080	In principle
CSP Y4	1.4.08	31.3.09	£163,080	£36,000	£199,080	In principle
Total			£504,240	£145,500	£649,740	

CASH FLOW

Identifies income streams, partnership funding cash flow and grant requirements for Year One within an indicative plan for 4 years

Core funding of approximately £160,000 per annum has been allocated, in principle, by Sport England for the CSP. To receive this funding the CSP must demonstrate to the Regional Sports Board that it is, or working toward being, Fit for Purpose and has a robust Business Plan covering the period 2006 – 2009, with an Annual Delivery Plan detailing the objectives, tasks and targets.

The RSB meets in June to make decisions on the funding of all of the CSPs in the region. Award Offer letters are then made to each Partnership/Host Agency, which detail the conditions against which the Award of Core Funding is made. Payment is then made, in two tranches, sometime after this date. In terms of cashflow, the host agency is required to meet the on-going costs associated with the running of the CSP until the funding is received. The situation of working across two financial years is beneficial in this case. The Finance Department at NTU are happy to carryover any underspends from one financial year to the next.

Given the position of the CSP in terms of cashflow, it is still important that the CSP responds quickly to meet the needs of SMEs with whom it engages. The prompt payment of invoices will ensure that the CSP is not responsible for causing difficulties for suppliers and will enhance the business reputation of the organisation and NTU.

There is a likelihood that further funding will be available to the Partnership through the Community Investment Fund managed by Sport England. However, any income from grant aid sources will need to be risk assessed by Nottingham Trent University before they are prepared to accept it on behalf of the CSP. The same will apply to any other potential funding stream pursued by the Partnership.

The extent of any funding requirements over and above the core funding cannot be identified until a clearer picture emerges over the prioritisation of key functions and responsibilities. That said, the aforementioned £100,000 awarded to each of the other East Midlands CSPs, will be applied for in June 2006.

RISK

Risk Management Process – What are the main risks for the CSP and how are they being mitigated?
 The Annual Delivery Plan contains a column which identifies some of the risks associated in achieving a particular objective and/or task. Against each risk, mitigating actions are also identified. Risk Management processes will be adopted for all of the work of the Partnership. Attached as appendices are two documents that will be used to manage risk. The first is a Performance Assessment Framework, based on EFQM and the second is A Practical Guide to Operational Risk.

Risk Assessment Matrix

L I K E L I H O O D	High	Low 4	Medium 8	High 12	High 16
	Significant	Low 3	Medium 6	Medium 9	High 12
	Moderate	Low 2	Low 4	Medium 6	Medium 8
	Low	Low 1	Low 2	Low 3	Low 4
		Negligible	Marginal	Critical	Catastrophic
		IMPACT			

The Risk Assessment Matrix above is used to measure the likelihood of a particular risk and then map that against the impact of that risk should it occur. In terms of the delivery of the Business Plan and the areas identified within the Annual Delivery Plan, the aims have been assessed against this matrix and the assessment basis detailed below:

Increasing Participation

Risk: Failure to increase participation by 1% per annum
Likelihood: Moderate
Impact: Critical
Risk Score: 6
Mitigation: Greater resource into advocacy role for Director and/or Board Members, making the case for sport at a strategic level. Further funding into marketing and getting the message across on the importance of sport and active recreation in daily lives.

Improving Performance

Risk: Failure to improve performance by Nottinghamshire teams/athletes
Likelihood: Moderate
Impact: Critical
Risk Score: 6
Mitigation: Detailed analysis of the factors that have created success and those that have not, in order to determine the cost/benefit of investment into particular areas. Future investment to be targeted at the areas that produce the most significant returns.

Building the Capacity

Risk: Failure to create effective Community Sports Networks
Likelihood: Low
Impact: Critical
Risk Score: 3
Mitigation: Investment of time on advocacy role by Director and appropriate partners. See examples of good practice to demonstrate what can be done. Provide support in specific areas of non-performance and provide small kick-start funding, if necessary.

London 2012 Olympic Games and Paralympic Games

Risk: Failure to maximise the benefits from the Games for Nottinghamshire
Likelihood: Moderate
Impact: Marginal
Risk Score: 4
Mitigation: Examine the make-up of the Steering Group. Make changes if it isn't working well in specific areas. Learn from the work of others who are getting benefits.

APPENDICES

Annual Delivery Plan and Budget Profiles
Performance Assessment Framework
A Practical Guide to Operational Risk Management

*Core functions of a CSP