



County Durham **Sport**

CDS Business Plan  
April 2010 – March 2011



## Abbreviations List:

<b>AAP</b>	Area Action Partnerships
<b>APS</b>	Active People Survey
<b>BSF</b>	Building Schools for the Future
<b>CAAD</b>	County Athlete Assessment Day
<b>CDS</b>	County Durham Sport
<b>CPAL</b>	Changing the Physical Activity Landscape
<b>CPSU</b>	Child Protection in Sport Unit
<b>CSN</b>	Community Sports Network
<b>CSP</b>	County Sport Partnership
<b>CSPN</b>	County Sport Partnership Network
<b>CVD</b>	Cardiovascular Disease
<b>DCC</b>	Durham County Council
<b>DoH</b>	Department of Health
<b>FJF</b>	Future Jobs Fund
<b>LSCB</b>	Local Safeguarding Children's Board
<b>MOU</b>	Memorandum of Understanding
<b>MTFP</b>	Medium Term Financial Plan
<b>NGB</b>	National Governing Body
<b>NHS</b>	National Health Service
<b>NSPCC</b>	National Society for the Prevention of Cruelty to Children
<b>P2P</b>	Playground to Podium
<b>PA</b>	Physical Activity
<b>PASIT</b>	Physical Activity Strategy Implementation Team
<b>PESSYG</b>	Physical Education and School Sport for Young People Group
<b>PESSYP</b>	Physical Education and School Sport to Young People
<b>RiC</b>	Recruit into Coaching
<b>SE</b>	Sport England
<b>SPARKY</b>	Sport and Physical Activity Research for Kids and Young People
<b>SSP</b>	School Sport Partnership
<b>SU</b>	Sport Unlimited
<b>WFD</b>	Workforce Development

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## Executive Summary

The landscape that the County Durham Sport Partnership operates within has gone through significant changes in the last 18 months. These changes include: -

- Sport England's new strategy, placing National Governing Bodies of Sport at the centre of developing community sport in England
- An increased profile for the benefits of physical activity, following the launch of the "Be Active, Be Healthy" strategy by the Department of Health
- Local Government Reorganisation, creating a single unitary council for the county of Durham
- NHS County Durham commissioning the Changing the Physical Activity Landscape (CPAL) project through the County Durham Sport Partnership, investing £5m over the next 3 years to promote active lifestyles amongst sedentary people who are at risk of CVD in the county

The County Durham Sport Partnership has developed and agreed a headline vision and strategic priorities up until 2012, which take account of the above changes and reflect the partner organisations' key outcomes – underpinning the 2% annual increase in participation sport and physical activity that has been set by Government as a key deliverable of the 2012 legacy.

### Key priorities for 2010/11

These will include: -

- Establishing the county focus sports and ensuring that the associated NGBs are effectively supporting the delivery of the agreed sport-specific plans
- Effectively and efficiently delivering the Sport England programmes to ensure a lasting legacy for the respective sports locally (i.e. Sport Unlimited etc.)
- Ensuring that the implementation and delivery of "A Physical Activity Strategy for County Durham" is progressed
- Effectively and efficiently delivering the CPAL programme so that people who are at risk of CVD benefit from a more active lifestyle
- Ensuring through the BSF PESSG that the school transformation schemes help to improve community sport in the county
- Establishing a strategic PESSYP Group to lead on the development of the 5 hour offer for 5-19 year olds
- Establishing a County Durham Coachmark scheme to develop quality assured coaches
- Establishing a clear workforce development plan for sport and physical activity in the area

The Core Team cannot deliver on these priorities in isolation, so following the significant changes that have taken place, County Durham Sport needs to ensure that there is an effective and efficient joint planning and working framework in place to ensure the coordination and robust delivery on the ground, which will support the outcomes that have been prioritised for the partnership as a whole. We need to ensure that there is effective alignment between national, regional and county policy, which is influenced and delivered by locality working on the ground. County Durham Sport will ensure that these structures are put in place to ensure that the best value for money is derived from the available resources which support community sport and physical activity development locally.

To hit the national target, County Durham needs to get 20,000 more people active by 2012. This goal should inform and direct all of our energy in sport and physical activity development over the

next 3 years. The Olympic and Paralympic Games in 2012 represent a one-off opportunity to create a lasting legacy - an active England. This plan should help to create an active County Durham.

## **Introduction**

The landscape that the County Durham Sport Partnership operates within has gone through significant changes in the last 18 months. These changes include:

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The County Durham Sport Partnership has developed and agreed a headline vision and strategic priorities up until 2012, which take account of the above changes and reflect the partner organisation's key outcomes. The purpose of this plan is to set out what the Core Team are going to do over the next 12 months to help deliver the identified strategic priorities and ensure that progress is effectively performance managed within the team and where appropriate across the partnership.

## **Purpose, Vision, Mission and Values**

### **Purpose**

County Durham Sport works in partnership to develop a local, world-leading delivery system that sustainably increases the number of people who participate in sport and adopt a physically active lifestyle. By 2012 our aim is to get 20,000 more people benefiting from being active.

### **Vision**

Creating the most active county in England

### **Mission**

To lead and promote the development of high quality, accessible and sustainable sport and physical activity opportunities which reflect the unique needs and aspirations of residents and partner organisations in County Durham and enable residents to achieve their potential.

## **Our Priorities**

### **Primary Strategic Outcome**

Grow and sustain participation in sport and physical activity

### **Supporting Strategic Outcomes: -**

1. High quality and inclusive pathways
2. Reduce health inequalities

3. A quality workforce that meets local needs
4. Quality and accessible facilities and places
5. Increase awareness of the benefits of sport and physical activity

### **Partnership Processes: -**

6. Sustaining and developing the Delivery System

### **Values**

County Durham Sport has undertaken an exercise to establish the behaviours valued by the team to support our way of working.

### **County Durham Sport: -**

Takes **PRIDE** in increasing sport and physical activity participation: -

- **Putting County Durham's people and communities first**
  - Listening to people
  - Adopting a needs-led approach
  - Aiming to add value at all times
- **Respecting people and celebrating diversity**
  - Ensuring equality of opportunity
  - Open, honest and respectful
  - Safe and enjoyable provision
- **Innovation and continuous improvement**
  - Learning from and improving on the best
  - Encouraging creativity
  - Championing best practice
- **Delivering value for money**
  - High-performing partnerships
  - Getting the best deal for local people
  - Delivering on priorities
- **Excellence – exceeding expectations**
  - High quality services
  - Doing that bit extra
  - Recognised by customers as outstanding

### **Team Overview**

The Core Team (refer to Appendix A) is organised into three areas: -

- **Development**, which delivers on the sport-specific agenda

- **Physical Activity**, which coordinates the delivery of the Physical Activity Strategy and the CPAL Programme
- **Partnership Support**, which deals with the finances, marketing and communications and performance management

The Leadership Team works on cross cutting themes and generic issues such as safeguarding, equalities, funding and facility development as well as directing, developing and performance managing the team and supporting partnership development.

## **Core Team Achievements**

Key achievements for 2009/10 are as follows: -

### **Physical Activity**

- The launch of the Changing the Physical Activity Landscape project in September 2009
- The launch of “A Physical Activity Strategy for County Durham” in March 2010
- County Durham Sport named as Delivery Guarantors for NI 8
- Through the wider partnership, participation levels of adults (16+) in County Durham rose to 22.1%
- The number of County Durham residents signed up to the Change4Life campaign is 4,677

### **Marketing and Communications**

- The County Durham Sport Physical Activity Newsletter launched in December 2009 and currently has over 350 subscribers
- The Data Observatory launched on the County Durham Sport website in February 2010
- The North East Club Finder launched on the County Durham Sport website in December 2009 with over 1,500 clubs
- Increased hits on the County Durham Sport website due to social networking websites Facebook and Twitter with over 250 visits referred through these two sites

### **Club, Coach and Volunteer Development**

- 61 candidates qualified through the Recruit into Coaching programme
- 53 Clubmark clubs in County Durham
- 103 attendees at the inaugural County Durham Sport Coaches Conference in July 2009
- 27 clubs attending the County Durham Sport Club Development Evenings
- 373 coaches, volunteers and officials qualified/trained through the County Durham Sport Club & Coach Development programme
- 3 Community Sports Coaches employed/retained through the Community Sports Coach Scheme
- 380 attendees at County Durham Sport Awards Dinner in October 2010 with 12 items of positive coverage in the printed media

### **PESSYP / Young People**

- 6,105 young people recruited and retained in sport through the Sport Unlimited project
- 606 young people volunteering in sport through the Leadership and Volunteer programme

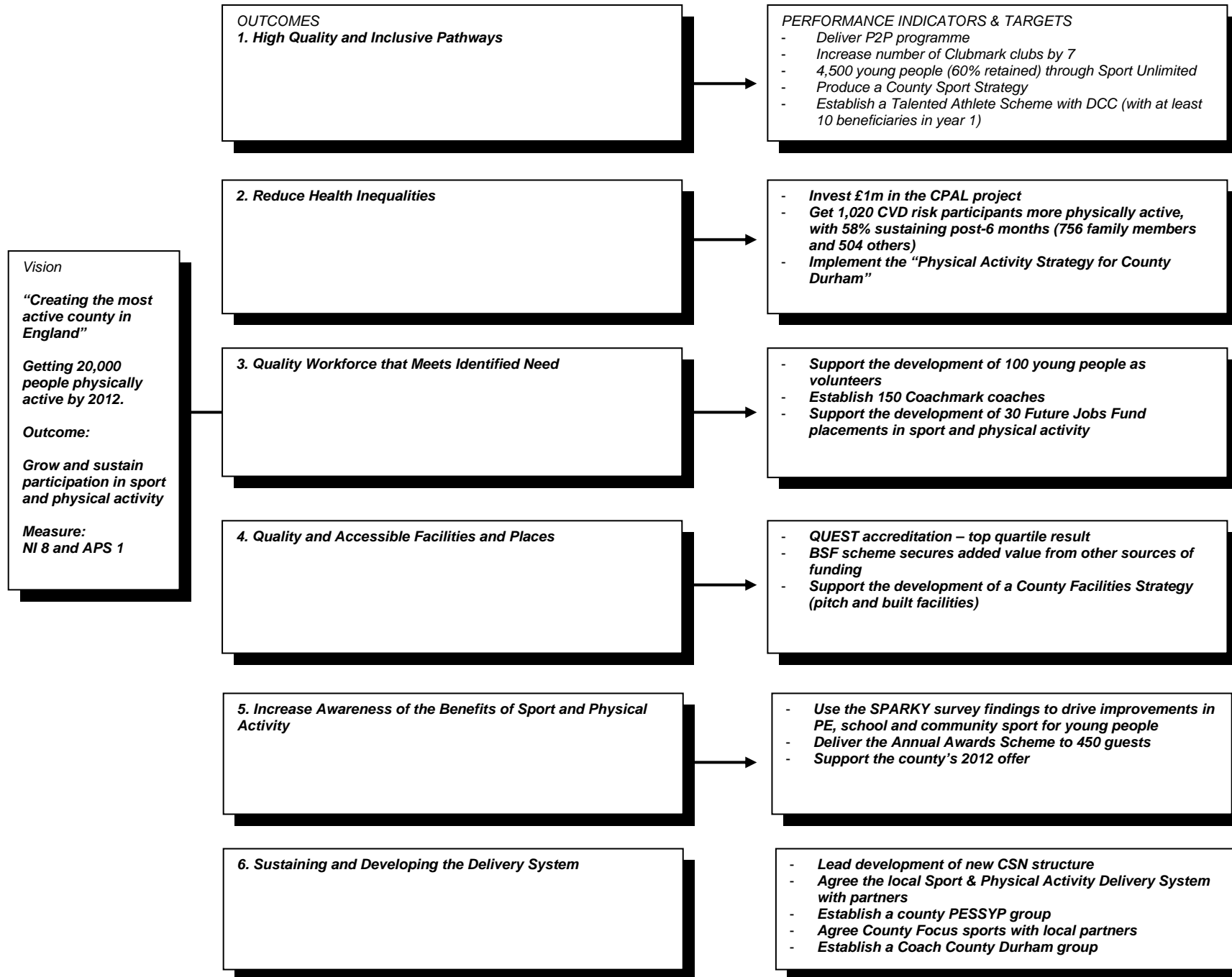
## **Value for Money**

- In excess of £1.5 million invested into the sport and physical activity infrastructure in the county through County Durham Sport
- £4,500 of cashable efficiency gains achieved by savings on printing costs, marketing materials and joint working across the North East County Sport Partnerships

## **Recognition (National, Regional and Local)**

- CPAL and “A Physical Activity Strategy for County Durham” held up as best practice by the CSPN at their national conference
- Recognised as experts in the safeguarding field by NSPCC CPSU at their National Conference and achieved the NSPCC CPSU Advanced Standard for Safeguarding Children and Young People in Sport in June 2009
- Through the Department of Health monitoring regime, identified as “Gold Standard”, demonstrating national best practice on four out of six outcome areas for physical activity development

# Strategic Summary



## Resources

### Workforce Planning

- Having a stable workforce over the next 12 months would enable capacity to focus on the strategic priorities. A critical area for the business is long-term sustainability.
- The organisation needs to have the capacity to deal with the growing agendas of NGB engagement and physical activity promotion.
- The personal development reviews are programmed for the Team and a strategic review of learning needs has been undertaken to ensure the business needs of the Service are met, both of which have informed the production of a Learning Plan for 2010/11 that will be reviewed and evaluated during the year.
- Knowledge management systems are robust in the team with effective corporate filing systems. Procedure notes need devising for certain business areas to enable future business continuity to be secured.

### Efficiencies

County Durham Sport is constantly looking to deliver and improve on the value for money of our activities. During 2010/11 the team will: -

- Review the procurement arrangements for the 5 areas of traditional greatest spend.
- Use the economy of scale available from working across the North East to deliver efficiency savings. For example, County Durham Sport has just launched a Course Finder service with the other North East CSPs. This has reduced the amount of office support required by the team, enabling electronic payments, improved customer choice and a procurement saving on the IT system.
- Improve the project management methodology so that the business case for investment is clearly defined and ultimately delivered in a robust manner.

### Partnerships

County Durham Sport will offer, deliver or enable services and projects that develop sport and physical activity in and through partnerships. As part of the team's marketing plan, a stakeholder audit has been completed, which identifies a multitude of organisations that County Durham Sport works with. For the purpose of this plan, the top 12 partnerships for 2010/11 have been identified. These are crucial to delivering our plans and priorities:

<b>Partner / Partnership</b>	<b>Output / Outcomes</b>
BSF – PESSG	To get the best deal for sport out of the BSF Wave 6 school transformation programme
CDS Partnership	To establish an effective corporate approach to developing sport and physical activity in County Durham across partners
CSNs	Ensure the CSNs are effective area structures for the development of sport and physical activity
Department of Health	Demonstrable delivery on the Physical Activity agenda. Implementing the "Physical Activity Strategy for County Durham"
Durham County Council	Agree the added value that CDS and DCC Sport and Leisure bring to promoting sport and physical activity development

Durham University	Support Durham University's bid into Sport England's Active Universities themed round and map the University's key roles in under-pinning the pathways for the County's focus sports
Health & Wellbeing Partnership	To make the case for the investment into Physical Activity To demonstrate the impact the Physical Activity agenda is having on local people's health
NHS County Durham	Lead on Physical Activity Strategy Ensure the delivery of the CPAL Programme
North East CSPs	To enable NGBs to effectively and efficiently engage with the area To drive out economies of scale / efficiencies wherever possible
PESSYP Group	To establish a strategic approach to developing the 5 hour Offer in the county
Sport England	NGB delivery plans for County Durham are in place NGB improvements in the 'grow and sustain' elements for their Whole Sport Plans
Workforce Development Group	To improve the quality and quantity of sport and physical activity coaches, leaders and officials in the county

## Risk Management

A strategic risk register has been produced for 2010/11 and will be reviewed quarterly. The single biggest risk facing the business is the medium-term financial sustainability of the Core Team, which is dependent on Sport England funding. Changes in national government and policy could leave CSPs with no core funding, which the Core Team's survival is currently over-reliant on.

Action needs to be taken to either protect the existing funding or diversify the income base, so that the team is not so dependent on one particular source of funding. This is the primary strategic risk facing the business that needs to be addressed during 2010/11.

## **Cross Cutting Issues**

### **Equalities and Diversity**

County Durham Sport will: -

- Review the revised Equality Standard when published
- Coordinate the delivery of the Playground 2 Podium Athlete Assessment Days
- Deliver equity club / coach education opportunities
- Devise projects that target priority groups and communities
- Celebrate achievements around equity issues at the Annual Awards Dinner

### **Safeguarding**

County Durham Sport will: -

- Develop a partnership framework for safeguarding within sport and physical activity that reflects the principles of the CPSU Call to Action
- Establish a safeguarding working group made up of key partners to effectively promote and implement the partnership framework for safeguarding across County Durham
- Support and encourage key partners to develop and embed recognised safeguarding procedures
- Ensure that sport and leisure is represented on the Durham LSCB
- Deliver safeguarding club / coach education opportunities
- Continue to develop and promote the use of all available safeguarding resources

### **Health & Safety**

County Durham Sport will: -

- Follow Durham County Council's Health & Safety Policy
- Ensure that employees ensure their safety and other people's safety are paramount at all times when working for County Durham Sport
- Ensure that employees will undertake risk assessments as appropriate and make sure that they are reviewed on a regular basis to make them fit for purpose
- Champion health & safety practices with voluntary sector partners and deliverers
- Ensure that any contractors operating on behalf of County Durham Sport adopt and follow appropriate health & safety practices

### **Environmental Impact**

County Durham Sport will: -

- Encourage localised sport and physical activity development to reduce unnecessary journeys
- Promote the use of active travel to access physical activity opportunities and so enable a more active lifestyle
- Turn off ICT equipment when not in use

- Turn off lights in offices when not required/in use
- Keep business mileage to a minimum by implementing: technology to facilitate meetings; car sharing where possible; use of public transport; and a flexible/home-working approach
- Work towards a paper-free working environment to minimise waste
- Review the added value of working toward a recognised standard for environmental management

## **Customer Focus**

County Durham Sport will: -

- Seek customer views to improve performance and increase customer satisfaction
- Work with area structures to ensure that service and project delivery meets local needs
- Seek customer views to promote sport and physical activity in the county
- Produce monthly newsletters to keep local and regional stakeholders aware of developments in sport and physical activity
- Continue to develop the website as an effective means of promoting sport and physical activity in County Durham
- Deliver an Award Scheme to celebrate the success of local partners in improving sport and physical activity

## **Investors in People**

County Durham Sport will: -

- Undertake annual personal development reviews to help performance-manage the business and ensure that team members are able to effectively undertake their jobs by providing pertinent learning opportunities
- Develop a business plan and individual work programmes to ensure that key business objectives are agreed and delivered through regular performance monitoring
- Stage a team meeting and one-to-ones on a monthly meeting cycle to ensure effective communication across the team
- Facilitate a work placement under the Future Jobs Fund and ensure that it is a worthwhile experience for the position holder
- Broker a Future Jobs Fund programme to support young people into work

## **Work-Life Balance**

County Durham Sport will: -

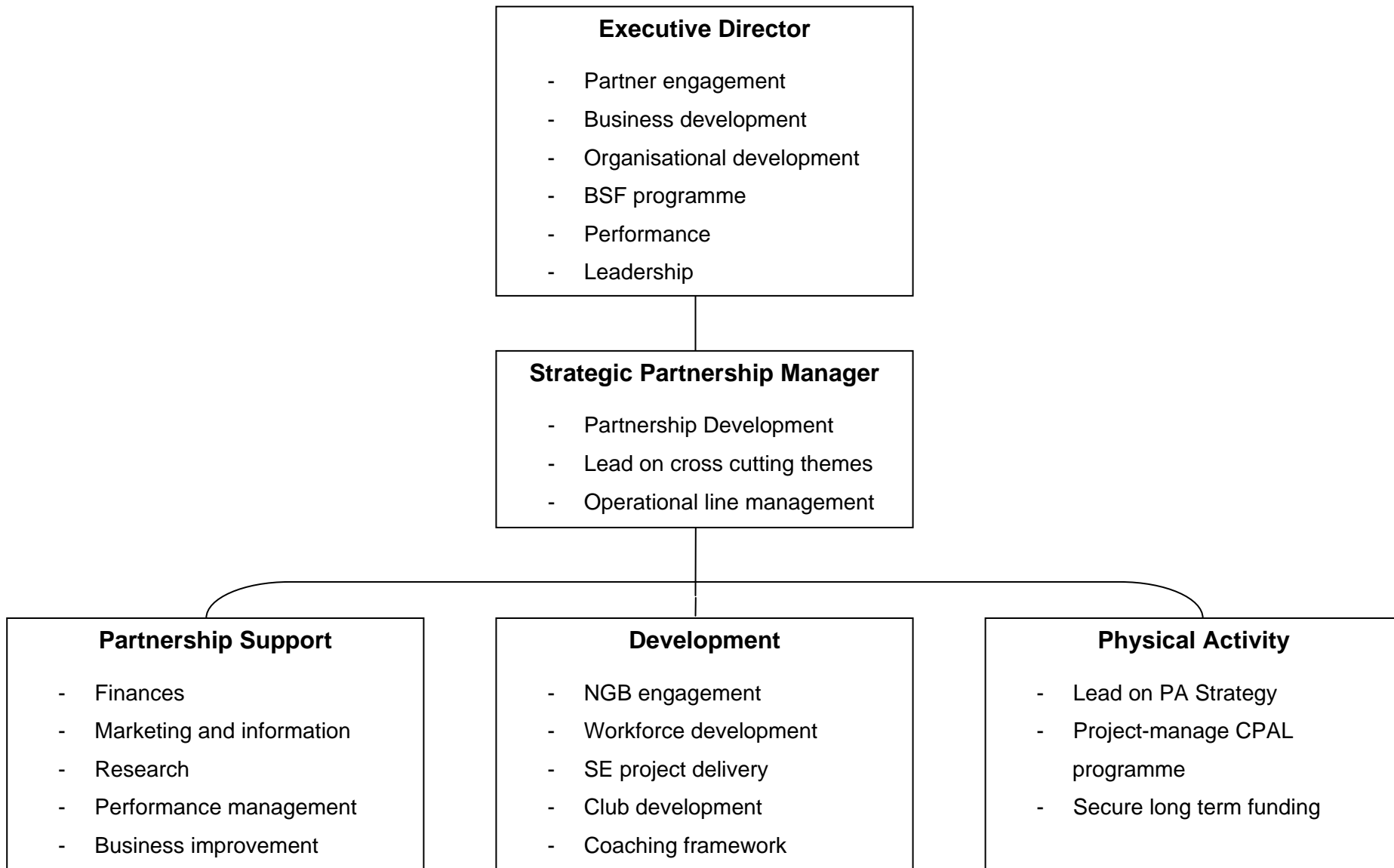
- Adopt and further develop flexible and home-working practices to enable employees to effectively undertake their work

## **Continuous Improvement**

County Durham Sport will: -

- Pursue QUEST accreditation to drive self improvement
- Actively benchmark with areas of world class practice to support learning and service improvement

## APPENDIX A – CORE TEAM ORGANISATION CHART



## APPENDIX B – CORE TEAM DELIVERY PLAN

### COUNTY DURHAM SPORT PARTNERSHIP CORE TEAM DELIVERY PLAN 2010 – 2011

#### Supporting Outcome 1: High Quality and Inclusive Pathways

Key Actions	Measures	Baseline Performance	Target 2010 / 11	Lead & Partners	Status	Progress
Deliver the P2P programme	Deliver a successful CAAD Audit sports clubs for disability provision	n/a	1 CAAD	DT	Target Achieved	CAAD took place June 2010 with 30 students and 3 national governing bodies in attendance.
Increase the number of Clubmark and the NGB Club Accreditations	An increase in accredited clubs across the county	53 n/a	7 new clubs	DT	Target Achieved	124 clubs accredited in County Durham (71 new clubs)
			6 clubs licensed through CDS		Target Not Achieved	5 clubs licensed through CDS from April 2010 to March 2011
Deliver the Sport Unlimited programme (Yr 3)	Retain 4,446 semi-sporty young people (retention defined as young person attends 60% of sessions)	6,105	4,446 young people retained (SE target) 7,465 (target set by CDS and delivery partners)	DT	Target Achieved	As at 14/2/11, KPIs have been submitted by 5 of the 6 delivery partners. The retention figure is 15,473 (the overall 3 year target for CDS is 13,478 as an additional target was agreed in Y2). Final KPIs due 6 <sup>th</sup> May
Support Durham Uni's bid into Active Universities	Partnership based bid submitted and an award made	n/a	Successful Partnership bid	ED	Target Achieved	CDS supported SUNEE bid for a regional fencing academy
Agree focus sports and work with NGBs to ensure effective delivery	County focus sports established	Participation levels for sports to be set once agreed	Focus sports agreed and participation levels increased by 1% per year	ED	Target Not Achieved	County Sport Strategy to be produced by April 2011, which will identify the focus sports. Draft strategy ready for adoption. Timeline has been extended to enable partner organisations to internally approve the document
Support the development of a Sport Strategy for County Durham	County Sport Strategy produced and delivery processes agreed	n/a	Increased participation levels by 1% per year realised	ED	Target Achieved	Steering Group established and consultation events completed. Results analysed and fed into Final draft strategy now in place and awaiting approval

Deliver club benefits package	Clubs signed up to package	n/a	30 clubs	DT	Discontinued	Club Benefits package no longer being delivered in 2010-2011 financial year due to necessary cost savings
Establish Talented Athlete Scholarship Scheme	Number of athletes provided with funding support	n/a	Partnership funding secured Min. of 10 awards	SPM	Postponed	Draft proposal worked up and sent to DCC for comment (June 10) – This area of work needs to link to DCC and Durham University 2012 legacy work which will impact on the planned timetable for which we are still awaiting the detail

## COUNTY DURHAM SPORT PARTNERSHIP CORE TEAM DELIVERY PLAN 2010 – 2011

### Supporting Outcome 2: Reduce Health Inequalities

Key Actions	Measures / Objective	Baseline Performance	Target 2010 / 11	Lead & Partners	Status	Progress
Roll out CPAL Phase 2	Promote the funding opportunity Support next stage projects in developing robust operational plans	Funding phase launched 21/04/10	£1m committed to projects (Oct 2010)	SM (PA)	Target Achieved	Funding reduced to £600k by NHS County Durham and committed to 8 projects, (Durham University, Leisureworks, Nouveau Dance, Pioneering Care Partnership, Platinum Physiotherapy, The Ramblers Association, ASA and Run in England)
Monitor and performance-manage CPAL Phase 1	Establish 12-month baseline participation	n/a	1,020 CVD risk group, 756 family members and 504 'other' group recruited Mean 58% sustained participation at 6 months	SM (PA)	Target Achieved	Q4 performance figures (subject to final audit by HelmePark = 1,290 CVD risk, 48 family members and 1,382 'other' group (Note: family member recruitment expected to rise as Phase 2 project development progresses)
Lead the implementation of the Physical Activity Strategy	Develop PASIT Gain commitment from organisations to populate 4 thematic task groups	Strategy produced March 2010	Action plan populated end of June 2010	SM (PA)	Target Achieved	Terms of reference agreed, Chair appointed, plan populated and light refresh of H&WBP delivery plan agreed in October
Develop and promote a Physical Activity database	Identify funding source Provider to manage Encourage use of the database by practitioners	Regional PA data mapping report	Database developed March 2011	SM (PA)	Target Achieved	IMPACT database agreed as the mechanism for this by the PASIT group and launched in March '11, this is expected to link to other existing mechanisms. Funded through core budgets within CD&D Health Improvement Service.
Establish priority groups to increase physical activity at local levels	Agree with partners and develop targeted social marketing campaigns	APS 2-4	Targeting those most at risk of inactivity in place March 2011	SM (PA)	Target Achieved	CVD risk is the priority focus for all currently, DCC and CD&DHIS to provide community health checks. NHS County Durham leading on social marketing approach to health

						checks and all support pathways.
Deliver the DoH contract requirements	Agree new and existing outcomes with DoH	4/6 gold ratings from DoH 2009/10	Attain 2 more gold ratings by March 2011	SM (PA)	Discontinued	DOH contract ended before end of first quarter in 2010/11

## COUNTY DURHAM SPORT PARTNERSHIP CORE TEAM DELIVERY PLAN 2010 – 2011

### Supporting Outcome 3: Quality Workforce that Meets Local Needs

Key Actions	Measures	Baseline Performance	Target 2010 / 11	Lead & Partners	Status	Progress
Deliver the Leadership & Volunteering programme	Launch a regional leadership academy Hold a celebration event Database of volunteering opps.	60 students attended event	15 young people at academy 100 young volunteers Database established	DT	Target Achieved	27 young volunteers in attendance at the academy launch on 8 March A database of volunteering opps. is currently being developed and this will be uploaded onto the SISVP once it has re launched.
Deliver a programme of generic courses	Course programme organised and listed on NE Course Finder Coaches and volunteers signposted onto courses	80% of County Durham course places filled	NE Course Finder established 82% of County Durham course places filled	DT	Target Not Achieved	77% of course places filled from April 1 2010 to March 31 2011
Establish Coachmark accreditation, to be rolled out locally	Coachmark launched	n/a	150 coaches	DT	Target Not Achieved	Project dynamics changed and project initially piloted with 19 Coaches through SSPs. Target not achieved due to changing picture in school sport – school sport coaches piloting project. Needs led training delivered on 4 March 2011
Undertake a WFD audit to underpin a WFD plan	Complete audit	n/a	Audit completed	DT	Postponed	Audit needs to link to the establishment of a Coach Management System, which has not yet been agreed by the partnership; anticipated April '11
Deliver the Sport & Physical Activity Future Jobs Fund programme to up-skill young, unemployed local people	No. of jobs created to support capacity within the sport & physical activity infrastructure	n/a	40 Job Roles (Proposed)  30 Job Roles (Created)	SPM  SPM	Target Achieved  Target Not Achieved	43 job roles proposed  6 job roles created

## COUNTY DURHAM SPORT PARTNERSHIP CORE TEAM DELIVERY PLAN 2010 – 2011

### Supporting Outcome 4: Quality and Accessible Facilities and Places

Key Actions	Measures	Baseline Performance	Target 2010 / 11	Lead & Partners	Status	Progress
Advocate QUEST accreditation to partners	CDS Core Team achieve QUEST	n/a	Top quartile accreditation (84% +)	ED	Target Achieved	85% CDS recognised as an "Excellent" organisation
Ensure PE & sport facilities are fit for community use and meet needs, via BSF	Number of schemes that secure added investment for PE & Sport	n/a	Amount of added investment to the core BSF funding	ED	Postponed	PESSG are looking to develop support services to schools that will enable them to provide high quality community use
Support the development of a County Facilities Strategy (open spaces, pitches and built facilities)	Strategy produced and approved	n/a	Strategy produced and approved	ED	Postponed	Playing Pitch Strategy is currently being procured and led by DCC. Steering Group established and Consultants recruited. The draft strategy should be available post April 2011

## COUNTY DURHAM SPORT PARTNERSHIP CORE TEAM DELIVERY PLAN 2010 – 2011

### Supporting Outcome 5: Increase Awareness of the Benefits of Sport and Physical Activity

Key Actions	Measures	Baseline Performance	Target 2010 / 11	Lead & Partners	Status	Progress
Implement and evaluate results of SPARKY survey	Successful delivery of SPARKY survey	n/a	60% of schools deliver survey to Yr 7, 8 and 9	DT	Target Not Achieved	Yr7, 8 & 9 survey completed. 1,415 young people completed the survey (701 male, 714 female). 22% of schools participated. Survey now been delivered to selected Yr10 and Y11 students to inform Sportivate.
Deliver the Annual Awards Scheme	No. of nominations received via CSN areas No. of local award celebration events No. of attendees to the celebration event Satisfaction of event attendees No. of sponsors for CDS event	137 nominations received 1 local celebration event 380 guests attended CDS Overall opinion of Dinner 67% (good or very good) 6 sponsors	150 nominations 3 events 450 guests 73% (good or very good) 7 sponsors and value of total sponsorship increases	PST	Target Achieved	255 nominations received 5 local events took place 1 county event 380 guests attended county event Overall opinion 93% good or very good 10 award sponsors £11,600 received in sponsorship
Produce a Marketing Plan	Plan produced	n/a	Plan in place	PST	Target Achieved	Plan to be reviewed and evaluated in March 2011 and updated for 2011/12
Deliver marketing training to partners	Level of demand gauged Training organised and delivered	n/a	Training delivered Satisfaction level of partners	PST	Target Achieved	Training delivered with consideration to be given to developing any further training, in conjunction with NE CSPs
Inform local partners about APS and market segmentation info to support service development and funding bids	Information available in Data Observatory on CDS website CSNs informed of uses	n/a	Number of CSNs aware of and using APS & MS Number of hits on Data Observatory pages	PST	Target Achieved	APS4 information updated and included in Data Observatory, training for new market segmentation tool training provided to CSN leads
Coordinate 2012 programme to raise awareness and	County Durham programme	n/a	2012 Plan/offer by January 2011	ED	Postponed	ED acting as NE representative on the CSPN's 2012 Theme Group.

encourage participation	established					DCC to consult on plans in 2011 – awaiting confirmation of partner involvement.
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**COUNTY DURHAM SPORT PARTNERSHIP CORE TEAM DELIVERY PLAN 2010 – 2011**

**Supporting Outcome 6: Sustaining and Developing the Delivery System**

<b>Key Actions</b>	<b>Measures</b>	<b>Baseline Performance</b>	<b>Target 2010 / 11</b>	<b>Lead &amp; Partners</b>	<b>Status</b>	<b>Progress</b>
Support the development of the CSN infrastructure to act locally as a joint planning and delivery network for sport & physical activity	New CSN infrastructure agreed with partners New CSN infrastructure implemented	n/a	Infrastructure agreed 5 CSNs established CSN Forum established	SPM	Target Achieved	Restructure approved by DCC, NHS CD & D, Leisureworks and CDS Steering Group; 5 local CSNs in place with links created to wider networks and into the local delivery system for sport and physical activity; new CSN Forum in place with meetings taking place in June, Sept '10 and Jan '11; The CSN Forum has identified the future focus for CSNs: Independent Chairs; Marketing and Branding; Performance Measurement; Communication and Engagement; Progress on these issues will be directed and reviewed through the CSN Forum and CDSP Steering Group
Agree and provide funding for CSN led projects aimed at increasing participation within each locality	Define and agree project scope with partners Number of projects established Number of participants Amount of match funding secured	n/a	Project scope defined and agreed with CSNs 5 projects implemented through CSNs	SPM	Discontinued	Funding for this area of work withdrawn following a prioritisation process resulting in a reduction in overall CDS funding
Establish the PESSYP group to coordinate the 5 Hour Offer	PESSYP group established and action plan agreed	n/a	PESSYP group operational Measures for the 3 Hour Offer are improved	ED	Target Achieved	PESSYP Group established – July 2010. Needs review following change in Government/national policy. New group established with Head Teachers of Sport Colleges to map new approach to school sport from Sept 2011

Establish a County Durham Coaching Network group to coordinate the delivery of the coaching framework	Group established and action plan agreed	n/a	Group operational and delivering on key measures	DT	Target Achieved	First meeting scheduled for 19 <sup>th</sup> November 2010. Group to develop the Coaching Plan for the County and 3 year vision for Coaching Support
Agree the whole delivery system with partners for sport & physical activity in County Durham	Delivery System agreed with Partners	Historical network no longer fit for purpose	Delivery system agreed and established by September 2010	ED	Target Achieved	Agreed by Partnership – June 2010
Develop the funding advice/offer to/for local partners	Clear funding offer established Number of clubs / individuals accessing Grantfinder Number of clubs / individuals supported with applications through Grantfinder	n/a	2 funding workshops delivered 40 clubs accessing 12 clubs supported	SPM DT	Target Achieved	11 clubs, 8 organisations and 2 NGB's supported through attendance at two Sports Funding workshop in January and March 2011  23 clubs, 8 organisations, 1 school, 1 NGB and 9 individuals have been supported to access Grantfinder between April '10 and March '11  3 Clubs have received direct support from CDS in completing funding applications.  8 Clubs have received support in identifying suitable funding organisations from GRANTfinder searches.  95 people signed up to receive the CDS funding e-shot
Effectively engage with NGBs to deliver the core specification	NGBs engaged and delivery plans agreed	n/a	15 delivery agreements in place	DT	Target Achieved	16 regional agreements in place as of February 2011. A further round of NGB meetings for NGBs that are now in a position to engage with CSPs

## COUNTY DURHAM SPORT PARTNERSHIP CORE TEAM DELIVERY PLAN 2010 – 2011

### Business Improvement

Key Actions	Measures	Baseline Performance	Target 2010 / 11	Lead & Partners	Status	Progress
<b>Environmental impact</b>						
Support the development of Green Travel Plans	Travel Plans developed	n/a	Travel Plans developed	SM (PA)	Target Achieved	Supported the dissemination of consultation information around LTP3 and provided input to the Health Impact Assessment on Active Travel. Supporting DCC in planning the bid to DfT's Local Sustainable Transport Fund. Coordinating input from the Active Environment sub-group of the PASIT group to H&WBP plans
Adopt a flexible/home-working policy to reduce unnecessary business journeys	Flexible/home- working policy established	n/a	Policy in place by Sept 2010	ED	Target Achieved	Adopting DCC's policy framework. Working practice allows people to work from home or alternative venues as required
Promote energy-saving ideas and practices	Train staff on energy saving	n/a	Training delivered	PST	Target Achieved	Section added to Office Manual as well as in house training during team meetings to raise awareness
<b>Customer focus</b>						
Capture and evaluate feedback for all customer-facing activity	Customer feedback mechanisms in place Learning and improvement shown	n/a	Customer satisfaction for direct evaluation at 80%	PST	Target Achieved	All events are evaluated with customer satisfaction averaging in excess of 80%
CDS to devise a customer charter to set standards and feedback progress	Charter in place Performance improvement demonstrated	n/a	Charter adopted Increased satisfaction	PST	Target Achieved	CDS Customer Care standards adopted from DCC standards & implemented, included on website
Performance information to be displayed on the CDS website	CDS performance 'dashboard' established		Quarterly update	PST	Target Achieved	Performance dashboard included on website, updated monthly
Produce monthly newsletters to increase local awareness of sport & PA developments	Newsletters/year Open rates Unsubscribe rates Number of subscribers	n/a	18 newsletters Growth in no. of subscribers	PST	Target Achieved	Newsletters monitored monthly 19 newsletters, with 121 new subscribers from April 2010-March 2011

Continue to develop the website as an informational and promotional tool	Number of hits Customer satisfaction	1,500 unique visitors per month	1,650 unique visitors per month	PST	Target Achieved	Website monitored monthly 1,887 unique visitors in March 2011
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<b>Equalities</b>						
Review the revised Equality Standard when published	Agree and work towards the E.S. that develops Best Practice	n/a	Dependent on scheme's relaunch	SPM	Postponed	National CSP process not finalised; the Standards appear in the revised Core Specification but until finalised the role remains unclear
Deliver equity coach education programmes	No. of courses run No. of attendees	5 courses run	5 courses run 60 attendees	DT	Target Achieved	5 Equity Courses delivered in County Durham through NE Course Finder between April 2010 and March 2011 63 attendees
Use Award Scheme to celebrate progress on equity issues	Number of equity categories promoted	E.S. preliminary level achieved	All categories promoted	PST	Target Achieved	Awards delivered and all categories encouraged nominations from people with disabilities, from black and ethnic minorities and women & girls
Ensure Talented Performer Bursary scheme supports equity groups	Number of applicants from equity groups Number of awards	n/a	4 awards to equity groups	SPM	Postponed	Draft proposal worked up and sent to DCC for comment (June 10) – This area of work needs to link to DCC and Durham University 2012 legacy work which will impact on the planned timetable
<b>Safeguarding</b>						
Develop a partnership framework for safeguarding within sport and physical activity that reflects the principles of the CPSU Call to Action	A safeguarding framework in place to reflect the strategic influencing role of CDS	CDS Policy in place focused on delivery	Framework developed	SPM	Postponed	Benchmarked with other CSPs and identified model to use; Work cannot be progressed until Maturity Matrix is finalised (anticipated April '11) and CSP's role in safeguarding clarified and Safeguarding Working Group established; new CDS draft guidance document and associated procedures produced; to be finalised March / April '11
Establish a safeguarding working group made up of key partners to effectively promote and implement the partnership framework for safeguarding across County Durham	Work towards the principles laid out within the Call to Action and safeguarding framework in order to develop best practise within CDS and partner organisations	Working group in place focused on the CPSU Advanced Standards	Working group established Implementation plan developed	SPM	Postponed	The establishment of a working group was not approved by the CDS Steering Group; Further case required following launch of Maturity Matrix (anticipated April '11)

Deliver safeguarding coach education programmes	No. of courses run No. of attendees	8 courses run	10 courses run 160 attendees	DT	Target Not Achieved	8 Safeguarding Courses delivered in County Durham through NE Course Finder; between April 2010 and March 2011 120 attendees
Ensure all CDS managed programmes apply recognised safeguarding practise	No. of organisations applying recognised safeguarding practise in delivering CDS programmes	6 SSPs through the Sport Unlimited programme	All Sport Unlimited delivery organisations complying with agreed practise All CPAL delivery organisations complying with agreed practise	DT SM (PA)	Target Achieved	All Sport Unlimited programmes applying agreed safeguarding standards All CPAL projects applying agreed safeguarding standards
CDS to provide support to DCC in developing and embedding recognised safeguarding procedures within sport and leisure	DCC Sport and Leisure Safeguarding procedures established and implemented	n/a	Safeguarding procedures established and implemented	SPM	Discontinued	Draft guidance produced; All future progress halted at the request of DCC
Ensure that sport and leisure is represented on the Durham LSCB	Durham LSCB membership	No previous representation	Representation secured	SPM	Target Achieved	A place for a DCC Sport and Leisure rep secured on LSCB
Continue to develop and promote the use of all available safeguarding resources on the CDS website	No. of guidance documents developed No. of visits / unique visits on the safeguarding section of the CDS website	41 guidance documents in place	5 guidance documents developed	SPM	Target Achieved	Guidance documents to be produced following the development of the CDS Core Team Guidance and Procedures (March / April '11)
		515 visits / 353 unique visits (09 – 10)	600 visits / 400 unique visits	PST	Target Achieved	
<b>Health &amp; Safety</b>						
Audit current H&S practices and devise plan	Audit undertaken Improvement plan actioned	n/a	July 2010 Oct 2010	SPM	Target Achieved	Internal audit undertaken and Office Risk Assessment and associated Risk Reduction Measures produced; CDS staff signed up to adhere to all Risk reduction Measures; Risk Assessment Training delivered; generic Health and Safety

						training planned; internal Health and Safety briefing delivered to staff
Risk assessments are completed on at least an annual basis	Risk assessments completed/updated	n/a	July 2010	SPM	Target Achieved	Office Risk Assessment in place and review bi-annually; next review planned for May '11; event and activity Risk Assessment process defined in the Office Manual; all event / activity risk assessments reviewed and updated prior to delivery
Engage with area structures to ensure services and projects meet local needs	CSN structure in place CSN Forum formed	n/a	Sept 2010	SPM	Target Achieved	Restructure approved by DCC, NHS CD & D, Leisureworks and CDS Steering Group; 5 local CSNs in place with links created to wider networks and into the local delivery system for sport and physical activity; new CSN Forum in place with meetings taking place in June, Sept '10 and Jan '11; The CSN Forum has identified the future focus for CSNs: Independent Chairs; Marketing and Branding; Performance Measurement; Communication and Engagement; Progress on these issues will be directed and reviewed through the CSN Forum and CDSP Steering Group
<b>Investors in People</b>						
Performance Development Review meetings established	PDR delivered Quarterly monitoring	Assessments in place	Sept 2010	ED	Target Achieved	PDR process established. PDR forms basis of monthly 1 to 1. Half year reviews undertaken in November
Business plan established and used as a live performance tool	Business plan produced		May 2010	ED	Target Achieved	Business Plan formally reviewed at half year. PDR key tasks enable performance monitoring
Meeting structure reviewed and established	Comms. structure reviewed/agreed	Policy implemented	May 2010	ED	Target Achieved	Team and Management Team meeting cycle established

Produce and deliver a learning plan for the team	Learning plan produced; needs met		May 2010 (review March 2011)	ED	Target Achieved	Learning Plan live – September 2010
Facilitate an FJF placement	Placement filled	n/a	Oct 2010	PST	Discontinued	Post removed as funding unable to be linked to apprenticeship programme
Broker an FJF programme for community sport and PA	50 FJF placements delivered	n/a	40 Job Roles (Proposed)	SPM	Target Achieved	43 job roles proposed
			30 Job Roles (Created)	SPM	Target Not Achieved	6 job roles created
Establish a benchmarking protocol to enable learning from best practice	Protocol in place	Meeting structure live	Protocol in place and used	ED	Target Achieved	Process benchmarking advice note produced. Training to all staff on process mapping
<b>Continuous improvement</b>						
Pursue QUEST accreditation to drive self improvement	Complete self assessment Produce an improvement plan Seek accreditation	n/a	Top quartile accreditation (84% +)	SPM	Target Achieved	85% CDS recognised as an “Excellent” organisation
<b>Work-life balance</b>						
Adopt a flexible/home-working policy	Policy in place	n/a	Policy in place and used	ED	Target Achieved	Adopt DCC policy. Working practice – flexible/home working adopted where required

Efficiencies						
Train staff to find efficiencies	Training for all staff	n/a	Number of Efficiency Gains identified Value of E.G.	ED	Target Achieved	Process mapping training provided. Process benchmarking framework provided. Procurement savings made on purchases. Project delivery has generated efficiency savings
Embed a robust project-management approach	Training for all staff	n/a	Projects delivered to time, budget and quality	ED	Target Achieved	Project management approach – developed. Training given and mentoring support available from the ED
Embed efficiency measures in the officers' work programmes	E.G. delivered annually	n/a	E.G.	ED	Target Achieved	Efficiency measures secured – Annual Awards Scheme: reduced net cost by £5k on previous year