

For Decision - Paper Number [10] - Regional Sports Board – [8/5/2006]
Meeting of East Midlands Regional Sports Board

to be held on 8th May 2006

at Sport England Offices, West Bridgford, Nottingham

For

Discussion Decision Information



REGIONAL BUSINESS PLAN 06/07

Paper No.10

1 PURPOSE OF THE REPORT

This report introduces the draft 2006-7 Business Plan (APPENDIX 1) and enables the Board to debate and agree the key priorities for the year that will drive performance towards the outcomes identified in the Regional Plan, "Change 4 Sport", and Sport England's national delivery plan. An initial draft was discussed at a Board Business Planning Workshop on 3 March 2006 and this final draft takes account of the input from Board members.

2 COST / FINANCIAL IMPLICATIONS

2.1 There are no additional costs or financial implications. The Business Plan establishes how the human resources and allocated exchequer funds of the regional office will be directed to meet the Board's key outcomes and targets. The Board's Investment Strategy is aligned with the Business Plan, underpins the National Delivery Plan and directs the application of the Board's delegated lottery funding.

3 RECOMMENDATIONS

3.1 That the Board approves the regional business plan and priorities for the 2006/7 plan against which it wishes progress to be reported.

4 KEY POINTS

- 4.1 Two annual Business Plans have now been produced and delivered that set out those key actions of Change 4 Sport which the Board wished to see delivered in the first years along with National Delivery Plan priorities. Last year the Board agreed that 26 of the key actions and associated targets (coloured "blue") would be priorities for the regional office team and key partners. These targets were allocated across the outcomes of the Regional Plan to lead officers with progress reported quarterly to the Board. The plan was useful to partners across the region in that it set a clear direction of travel for sport regionally. Performance has been reported quarterly to the Board and the end of year report will be presented to the June meeting.
- 4.2 Last year Sport England developed an organisation wide delivery plan which was informed by an analysis of regional plans for sport. Much of the approach of Change 4 Sport has found its way into national thinking. The East Midlands Plan was unique amongst Sport England Business Unit/Regional Plans in that it had an eighth outcome that underpinned the other seven from the Framework for Sport i.e. the development of the sport system (delivery system for sport.). Other examples are in building capacity, developing leadership and the local government improvement agenda that feature strongly in Change 4 Sport and the delivery plan. More recently, following the London 2012 decision and the availability of further lottery resources, talent development and building capacity are to be focus areas. The East Midlands is leading on much of this work, which again is underpinned by Change 4 Sport.
- 4.3 The development of an organisation wide delivery plan, and the many iterations in gaining approval from the DCMS, the Executive and the Main Board has led to considerable delay in producing this years regional plan. There has, however, been an opportunity to build in wider consultation through the process with the regional team, the RSB and the Regional Sport Partnership all inputting through a series of workshops.
- 4.4 At the RSB workshop Members agreed to support all the regional delivery milestones and targets set out in the national delivery plan, and indeed welcomed the cohesion with Change 4 Sport.
- 4.5 The Business Plan sets out these national milestones and targets as subsequently developed by Sport England. It is recommended that these form the key priorities for the plan, and as last year are marked in blue.
- 4.6 The Regional Team, with input from the consultation events and RSB workshop, has added in those additional actions and targets from Change 4 Sport and other key current regional issues/opportunities.
- 4.7 Those items felt to be of key importance are highlighted in purple and will be included in performance reports to the Board over the year. Members are invited to add or delete key actions/targets from this "highly important" priority categorisation.

5 FIT WITH REGIONAL PLAN (OUTCOMES AND PRINCIPLES)

- 5.1 Strongly supports all regional plan outcomes, specifically 1, 2 and 8, and reflects the three core principles of Change 4 Sport

APPENDICES **Draft Business Plan 06/07**

BACKGROUND **Nil**

WEB LINKS **<http://www.sportengland.org/c4s.pdf> - Regional Plan Change 4 Sport**