

Meeting of East Midlands Regional Sport Board

to be held on 12th June 2006

at Sport England East Midlands

For

Discussion Decision Information



BUSINESS PLAN PROGRESS REPORT – FOURTH QUARTER

Paper No. 4

1 PURPOSE OF THE REPORT

- 1.1 To advise the Board on progress against its priorities and targets for the year 2005/6

2 COST / FINANCIAL IMPLICATIONS

- 2.1 No additional resources required

3 RECOMMENDATIONS

- 3.1 That Members note the report and the good progress being made
- 3.2 That Members identify any actions or information they would wish to see as a result of the report

4 KEY POINTS

- 4.1 This is the final quarter report on performance against this year's Business Plan and covers the period to March 31st 2006 it provides some of the detail from which the Board's Annual Report will be constructed.
- 4.2 The Board was instrumental in developing the 2005/6 Business Plan through a number of workshops in a process that included the main stakeholders in the sport system through the Regional Sport Partnership. The Board then determined its key priorities that were the focus of the business activity of the Regional Office for the year. The plan sets out these key actions and priorities alongside those initiatives and actions the region agreed to deliver as part of Sport England's Delivery Plan approved by the DCMS. National delivery plan targets are highlighted in blue and regional priorities in purple. The actions, targets and priorities for Outcome 2 were reviewed mid-year by the Performance Action Group following the Genesis research and action plan and progress is reported against these.
- 4.3 Over the period progress on priorities and targets has been very good and the team has been performing well. The Appendix to this report sets out a detailed commentary and a "red, amber, green" overview assessment of progress is made. In some areas even though the target has not been met

100% the assessment may be "green" as performance is on track. Where an initiative is completed and can be deleted from the programme this is marked "C"

- 4.4 There are, however, several areas where performance targets were not achieved and these are: -
- 4.5 Asset Utilisation (7.5) visits and actions (outputs) have been carried out but it is unclear as to whether this will result in greater participation without further investment of time and resources. Roll out of the multi-sport environments was not taken forward nationally (1.13)
- 4.6 The number of Community Sports Coaches (8.9) actually appointed by the year end due to changes by the DCMS in the funding criteria and the loss of end of year financial flexibility. With a great effort from the team and the County Sports Partnerships awards have been made that will lead to the target being surpassed.
- 4.7 Sign up by local authorities to Active Places (as "power users" i.e. strategic use) were not achieved, (8.12). This was because the county seminars to roll out the programme did not take place until the year-end due to staff changes. This is an important and valuable tool and resources will be applied to this in the 06/07-year to increase take up.
- 4.8 There are several areas where success should be highlighted, progress with 4 Fit for Purpose County Sports Partnerships (CSPs), (8.3) and two having achieved their Towards an Excellent Service (TAES) targets well ahead of schedule as part of the national pilot of TAES for CSPs. The Local Government Improvement Project (1.2,1.3) had very high feedback in the customer satisfaction survey from local authority partners. The work on the action plan for the Regional Sport System (8.1) has had significant national influence on Sport England's Delivery Plan for 06/07. The sports improvement project received good feedback from the DCMS and the Active England portfolio effectively delivered 37 quality sports projects. The roll out of community sports networks is much further ahead than originally targeted.
- 4.9 Delivery of outcome 2 'The most successful sporting region' has been progressing well over the last quarter. Much of the delivery of this outcome was slowed in the period before Christmas due to the emergence of the national picture regarding talent development. Since Christmas, however, as well as moving this work forward in the East Midlands, we have been able to significantly influence the direction this work has taken on a national level. Wendy Campbell is now the regional champion for this work within Sport England. This role has allowed the work of PAG (Performance Action Group) to be adopted on a national scale. The region has been instrumental in planning the selection process for sports, identifying the key roles of partners, setting timescales for this work and agreeing the outcomes related to its delivery. Priority sports will be selected and presented to the Regional Sports Board for approval in October 2006 with delivery commencing shortly after this date.

- 4.10 Several initiatives born in the region have had significant national influence, e.g. the action plan for the development of the regional delivery system for sport, the "building capacity" work and the approach to "talent development."
- 4.11 Other notable successes were the planning work (7.2) with a significant number of consultation responses made and £4.3 million levered in for sport. Of particular note is the international endorsement of the work of the Regional Board, as the Chair was invited to present a keynote paper to a conference in the Fyn region of Denmark on the regional plan *Change 4 Sport*. This came about following their visit to our website and their enthusiasm for the approach to sport, health and regeneration in the East Midlands.
- 4.12 Work on developing and coordinating the region's approach to the Olympic Games and Paralympic Games has progressed well (7.3)
- 4.13 A number of high level visits have been well received from Lord Carter (Chairman of Sport England) and the DCMS.
- 4.14 All this has been achieved against a backdrop in the later stages of the year of a major organisational restructure, changes in personnel and the secondment of the Regional Director.

5 FIT WITH REGIONAL PLAN (OUTCOMES AND PRINCIPLES)

- 5.1 The Business Plan delivers key national and regional priorities that derive directly from Change 4 Sport and in accordance with its key principles.

APPENDICES **Quarter 4 Performance Report**

BACKGROUND **The Business Plan is based on the regional plan for sport, *Change 4 Sport* and the Sport England annual delivery plan agreed with the DCMS.**

WEB LINKS **<http://www.sportengland.org/c4s.pdf>**

http://www.sportengland.org/emrsb_