

Meeting of East Midlands Regional Sport Board

to be held on 12th December 2005

at Sport England East Midlands

For

Discussion Decision Information



BUSINESS PLAN PROGRESS REPORT – THIRD QUARTER

Paper No. 15

1 PURPOSE OF THE REPORT

1.1 To advise the Board on progress against its priorities and targets

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 second report on performance against this year's Business Plan and covers the period to mid-November 2005. (Analysis attached at Appendix 1)

4.2 The Board was instrumental in developing this year's 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 are now the focus of the business activity of the Regional Office. The plan sets out these key actions and priorities alongside those initiatives and actions the region has 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 in purple. The actions, targets and priorities for Outcome 2 have been reviewed 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.

4.4 There are, however, several areas where performance is not on target and these are: -

- 1.11 and 1.12. Some concern here that the approach being taken to the pilots of multi-sport environment projects may not deliver the anticipated outcomes. Remedial action and a different approach has been recommended to the national team.
- 7.5. There is a real concern that work on maximising return on previous investments is not an effective use of scarce officer resources. Most regions are required to deliver outcomes on several projects, as their part of the national deliver plan target. The Board Chairman negotiated with the main board to get a reduced target in this region. The approach has evolved and a firm of consultants has been engaged and has visited 3 regional projects - Gateway Derby, Braunstone Leisure centre, Wellingborough Old Grammarians

The added value in this work was the input of external advice/support going forward not the “return on previous investment”.

The regional structures of Sport England do not have the capacity to deliver this level of advice, support, or intervention to all the projects we have funded.

- 4.5 There are several areas where success should be highlighted, progress with 4 Fit for Purpose CSPs, and two having achieved their TAES targets for next March as part of the national pilot of TAES for CSPs, the Local Government Improvement Project, work on the action plan for the Regional Sport System, the sports improvement project and the Active England portfolio.
- 4.6 The work taking forward activity under outcome 2 "Performance Sport" has progressed well in this period, as has the planning work with a significant number of consultation responses made and £2.3 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.

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

APPENDICES **Quarter 3(Nov 05) Performance Report**

BACKGROUND **nil**

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

http://www.sportengland.org/emrsb_

