

**REGIONAL SPORTS BOARD
NORTH EAST**

INVESTMENT STRATEGY 2006 to 2009



1. INTRODUCTION

At the Regional Sports Board meeting in July 2005, Members approved an investment strategy for the period 2005 to 2009 showing indicative levels of funding to be allocated against a number of key strands and against key objectives. This was based on the Sport England Delivery Plan and the regional targets.

The Strategy covered all the expenditure for which the Region has policy responsibility. The focus is on how this investment supports the delivery of the Region's objectives and provides value for money in delivery. Within that document it was agreed that it would be revised on an annual basis to reflect changes in emphasis and available funding. As a consequence, this paper is now presented for Members' consideration in order to update the strategy. At the beginning of each of the sections, a table is included to indicate the notional allocation in the previous document and a list of awards made and, as a consequence, the amount remaining.

2. BACKGROUND

Funding Available

- 2.1. There are three types of funding available to the Regional Sports Board – Sports Lottery Funds, Exchequer Funding and “Ring-Fenced” allocations around specific programmes or areas of work.
- 2.2. As a reminder to Members the following tables indicate the level of funding available in the region. Table one indicates the level of “ring fenced” contribution that the region has been allocated from the national programme. Table two identifies the Sports Lottery funding available to the Board to support priority objectives and Table three the Exchequer Funding.
- 2.3. The criteria and notional allocations will be revisited every year to ensure they are aligned to current thinking and take into account any new funding allocations or DCMS directives.
- 2.4. Members will recall a paper that was considered at the Regional Sports Board meeting in January 2006. Following the announcement of an additional £62.2 million funding nationally over the next three years, the Sport England Board agreed to prioritise Building Capacity and Talent Development as 2 key areas of work. This introduced an element of additional funding available to the region but did carry some caveats as to how it should be utilised.
- 2.5. The total resource allocated to the region was £4,009,000, and needs to be matched by an equivalent CIF allocation from the RSB. A minimum of 35% of the new resource should be allocated to Talent Development and 35% to Building Capacity with the balance reflecting regional priorities within these areas.

TABLE 1 – Ring Fenced Allocation 2006 - 2009

<u>Area of Investment</u>	<u>Amount</u>
<u>Ring Fenced Allocation</u>	
Building the Delivery System	
• County Sports Partnerships (£150,000 x 4 pa)	£1,800,000
Building Capacity	
• Community Sports Coaches Scheme (£509,414 p.a.)	£1,528,242
• Step into Sport (£80,000 p.a.)	£240,000
Marketing Sport	
• Everyday Sport	£618,750
Participation Measurement	£1,401,000
• Active People Survey	
• Taking Part Survey	
Total Ring Fenced Funding	£5,587,992

TABLE 2 – Sports Lottery Funding Allocation until March 2009

<u>Regional Funding Available</u>	
Lottery Sports Fund	£15,285,000
Talent Development / Building Capacity Allocation Additional funding allocation January 06	£4,009,000
Total Regional Funding available	£19,294,000
Less awards already allocated	£1,640,750
Balance remaining	£17,653,250

TABLE 3 – Exchequer Funding 2006/07

<u>Exchequer Funding</u>	
Project Development	£47,000
Exchequer Awards	£101,000
Pump Priming	£70,000
Total Exchequer Funding	£218,000

3. INVESTMENT PROPOSALS – SPORTS LOTTERY FUNDING

3.1. Building the Delivery system

Discretionary Allocation from 2005/06		£2,500,000
Awards made:		
North Country Leisure (covering 2 Authorities)	£152,900	
Wansbeck District Council	£76,805	
Castle Morpeth Borough Council	£65,331	£295,036
Balance remaining of discretionary allocation		£2,204,964

- 3.1.1 In addition to the CSPs it is also acknowledged that a mechanism is required at a more local level to co-ordinate the work of Local Authorities, health, school, voluntary and private sectors to ensure there is little duplication of provision and that there are clear links between the variety of existing deliverers of sporting opportunities creating the “delivery system for community sport” through the establishment of “**Community Sport Networks**”.
- 3.1.2 Local Authorities at a unitary and district level are best placed to carry out this role based on their Local authority area. In order to facilitate this, Sport England is working with each Local Authority (23 in total - excluding Durham and Northumberland County Councils) to support the development of Community Sports Networks and also assist in delivering other specific objectives aligned to the Sport England delivery plan e.g. Everyday Sport campaign, Multi Sport Environments, promotion of M&E toolkit, promotion of Active places power users, etc.
- 3.1.3 2012 Olympic Co-ordinators post – to establish a 2012 Co-ordinator post to work alongside Regional Development Agency to develop the Regional Olympic offer and ensure there is a legacy in the North East.
- 3.1.4 **Recommended that the notional allocation for Building the Delivery System is £2m.**

3.2 Building Capacity

- 3.2.1 In light of the new proposals in January 2006 around Building Capacity and Talent Development, it is considered prudent to create separate sections governing Talent Development and Building Capacity, taking into account point 2.5.
- 3.2.2 Both the Building Capacity and the Talent Development proposals recognise that each of the 31 Whole Sport Plan sports require a clearly identified player/athlete pathway for their sport that stretches from playground to podium providing opportunities for people to participate for well-being as well as to fulfill their sporting potential.

Discretionary Allocation from 2005/06		£3,500,000
Awards made in this category:		
Sporting Communities	£33,993	
Hoops for Health	£133,580	
British Gymnastics	£55,500	
University College Sport	£71,945	
Durham County Cricket Club (part)	£48,000	
The Tees Forest	£30,000	
City of Sunderland ASC	£107,338	
The Depaul Trust	£49,500	£529,856
Balance remaining of discretionary allocation		£2,970,144

3.3 Building Capacity

35% minimum from “new” allocation		£1,403,150
35% minimum “matching” contribution		£1,403,150
Total		£2,806,300
Less awards already made		£474,356
Balance		£2,331,944

- 3.3.1 The Building Capacity proposals aim to develop our paid and unpaid workforce and develop high quality leadership in order to make England an active and successful sporting nation.

Building Capacity is defined by the Home Office as;
“Activities, resources and support that strengthen the skills, abilities and confidence of people and community groups to take effective action and leading roles in the development of their communities”.

- There is a need for greater investment in people and social capital involved in sport, including voluntary activity coordinators, sporting volunteers and sports coaches. Communities need the right people in the right place to deliver sport and physical activity, whether they are coaches, officials, volunteers or leaders.

There are three key areas for investment;

- Volunteering
- Coaching
- Workforce development and leadership

3.3.2 **Volunteering** - Volunteers are the lifeblood of sport in England. Support for them is vital if “grass roots” opportunities for physical activity are to be promoted in our communities and it is at *this* level that the new emphasis on getting people to “start” their involvement in sport will need to be focussed. Sport should no longer attempt to “go it alone”. A more joined up and outward-facing approach is required with the development of partnerships between the sporting voluntary sector and the generic voluntary and community sector locally, leading to more sustainable opportunities in terms of recruiting, retaining and developing local volunteers.

3.3.3 **Coaching** - Alongside the volunteer workforce, investment in a network of paid employed high quality coaches will be vital in retaining new or returning participants and to get them to “stay” involved in sport or physical activity. The provision of high quality activity, delivered by high quality coaches, will be instrumental in ensuring a positive experience for new participants that will encourage long term adherence over time. It is central to the delivery of sporting opportunities in schools, clubs and wider community settings, and investment is urgently needed to reduce the gap between supply and demand that currently exists. Moreover much of the recent research shows that this gap will *increase* without investment in the professional coaching workforce given the time constraints that are impacting on many volunteers.

3.3.4 **Workforce Development and Leadership** - Creating capacity in the sector’s workforce is crucial to delivering improvement and achieving an annual increase in participation. Sport England will work with key regional and national partners to produce a regional workforce action plan and county workforce plans to identify gaps and funding requirements.

Plans will provide:

- Consistent regional data on the sport and recreation workforce
- Improved knowledge of the skills issues faced by employers across the sector
- Improved skill base and leadership skills across the sport and recreation workforce
- Improved matching of supply of skills with the demand for them by employers

3.3.5 It is suggested that the remaining 30% allocation (**£2,405,400**) of the new funds is notionally attached to the Building Capacity area of work until the final Regional and County Workforce Development Plans are in place, which will provide a better understanding of the investment required in this area, along with a balancing figure to arrive at the overall total.

It is recommended that the allocation for Building Capacity is £4,852,400

3.4 Talent Development

A further element of the coaching infrastructure is at the high performance level. Working with national governing bodies of sport and enhancing their investment in the region, it is intended to support the development of high level performance coaches in “sports” identified by the Regional Sports Board and as set out in the paper discussed in January 2006.

Talent Development will build a nationwide network of performance clubs supported by a network of talent/high performance coaches.

35% minimum from “new” allocation		£1,403,150
35% minimum “matching” contribution		£1,403,150
Total		£2,806,300
Less awards already made		£55,500
Minimum Balance remaining		£2,750,800

Individual Sports Plans will be developed to establish the requirements needed to fill gaps and ensure the player pathway is in place.

Recommended that the allocation for Talent Development is £2,750,800

3.5 Marketing Sport

Discretionary Allocation from 2005/06		£1,000,000
Awards made:		
Million Miles Challenges		£102,000
Balance remaining of discretionary allocation		£898,000

3.5.1 As part of the Everyday Sport campaign, Sport England joined with other significant partners to create the “**million miles challenge**” in 2005 where people in the region, through a number of organised events, contributed to walking, swimming, running or “pushing” (wheelchairs) a million miles in the period from the Great North Walk in July to the Great North Run in September. The concept was very successful and has led to requests to repeat the challenge on an annual basis. The total investment to assist with the organisation and profile of this challenge is **£300,000** up to 2008 / 09 and will be made through County Sports Partnerships.

3.5.2 Future Activities – a contingency amount of **£200,000** is allocated to this area for future activities as this area of work develops.

It is recommended that the allocation for Marketing Sport is £500,000

3.6 Capital Infrastructure

Discretionary Allocation from 2005/06		£8,000,000
Awards made:		
Blyth Valley Borough Council	£341,000	
Durham County Cricket Club (part)	£50,000	
Borders Gliding Club	£22,858	
Durham Amateur Rowing Club	£300,000	£713,858
Balance remaining of discretionary allocation		£7,286,142

Effectively this section relates to capital developments within the region and provides a resource for any organisation from Local Authorities to local single sport clubs to make an application for funding that will help develop their physical environment but with a view to delivering outcomes against Sport England targets to deliver sustainable opportunities for participation.

An allocation of **£8,000,000** was suggested within last year's strategy and this has been the greatest area of spend to date with a number of projects known to be "in the pipeline" and coming forward for decision soon.

It is recommended that the allocation for Capital Infrastructure remains at £7,300,000.

3.7 Open applications

Lottery funding accounts for the vast majority of finance available to the region for investment and there is a requirement that the Lottery Sports Fund is always "open for business" for local organisations to apply to. Therefore it is imperative that an amount is always available for allocation to open application projects. In order to satisfy this requirement it is proposed that an **operating reserve of £250,000** be held that cannot be awarded until the last period of 2009. Clearly this will be re-visited as Lottery distribution criteria become evident nearer that time.

It is important to re-emphasise that the amounts indicated under each section are for both targeted and open applications.

It is recommended an allocation for operating reserves of £250,000.

3.8 Exchequer Funding

- 3.8.1 Within our operating budget we have exchequer funds from DCMS to support and promote local activity, exchequer awards, project development and pump priming money. Bids had to be prepared to draw down the funds from a central allocation. The Regional Director has authority to approve these awards and are usually short term and are used to attract and supporting funding from partner organisations.
- 3.8.2 Exchequer Awards – an amount of £101,000 is available to support projects in line with the delivery system for community sport.
- 3.8.3 Project Development – an amount of £47,000 is available to support activities in the region.
- 3.8.4 Pump Priming – an amount of £70,000 is available to the region following a bidding process and it will be used to accelerate the Talent Development work and provide support to individual sports to develop their regional plans.

4.

Recommendation

The Board approve the indicative allocation of resources against key delivery objectives in the region and the amounts are re-visited on an annual basis to ensure the funding is aligned with regional priorities.

TABLE 1 – Ring Fenced Allocation 2006/07

<u>Area of Investment</u>	<u>Amount</u>
<u>Ring Fenced Allocation</u>	
Building the Delivery System <ul style="list-style-type: none">County Sports Partnerships (£150,000 x 4 pa)	£1,800,000
Building Capacity <ul style="list-style-type: none">Community Sports Coaches Scheme (£509,414 p.a.)Step into Sport (£80,000 p.a.)	£1,528,242 £240,000
Marketing Sport <ul style="list-style-type: none">Everyday Sport	£618,750
Participation Measurement <ul style="list-style-type: none">Active People SurveyTaking Part Survey	£1,401,000
Total Ring Fenced Funding	£5,587,992

TABLE 2 - Notional allocations for 2006/07

<u>Area of Investment</u>	<u>Amount</u>
Building the Delivery System <ul style="list-style-type: none">Community Sport Networks2012 Operational Post	£2,000,000
Building Capacity <ul style="list-style-type: none">Community CoachesVolunteeringWorkforce Development	£4,852,400
Talent Development <ul style="list-style-type: none">Performance Coaches/Talent Development CoachesPerformance Clubs	£2,750,850
Marketing Sport <ul style="list-style-type: none">Future ActivitiesMillion Mile Challenge	£500,000
Capital Infrastructure <ul style="list-style-type: none">Capital developments	£7,300,000
Operating Reserve	£250,000
Total Finance available	£17,653,250

TABLE 3

Exchequer Funding <ul style="list-style-type: none">Project DevelopmentExchequer AwardsPump Priming	£47,000 £101,000 £70,000
Total available	£218,000