



**Sport Across Staffordshire and Stoke-on-Trent  
Board**

**AGENDA**

**17 May 2017 at 2.00pm (light lunch at 1.15pm)  
Drawing Room, County Buildings, Staffordshire County Council, ST16 2LB**

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1. Apologies
2. Welcome to new Board Member(s) – Councillor Mark Winnington, Staffordshire County Council & Jonathan Topham, Public Health Staffordshire – SF
3. Declarations of Interest
4. Minutes of last meeting & matters arising (25 Jan 2017)
5. Feedback from Governance Review – Radojka Miljevic, Campbell Tickell
6. Sport England update – Russell Turner
7. Way Forward – Sub Groups V2021 & Governance Review – JT
8. Year 2016/17 reporting:
  - i. Sport England Six Monthly Performance Report – JK (Enc 1)
  - ii. Q4 Delivery Plan progress report for 2016/17 – JK (Enc 2)
  - iii. Financial report to 31<sup>st</sup> March 2017 – JK (Enc 3)
9. 2017/18 Delivery Plan, Budget and Risk Register – JK (Enc 4)

***Items for information:***

10. Issue of Briefing Paper(s)
  - i. 1001-0517
  - ii. 1002-0517
  - iii. 1003-0517
11. Date and time of future meetings

Sport Across Staffordshire & Stoke-on-Trent  
Board Meeting  
25 January 2017, 2.00pm, Craddock Rm, Stafford Borough Council



Meeting Minutes

Present Attendees		Apologies	Also Distributed To:
Sue Finnigan (SF) Chair Andy Weston (AW) Angela Dale (AD) David Pinnock (DP) Janene Cox (JC) Jonathan Pace (JP) Katrina Hull (KH) Michelle Vorel-Adams (MVA) Norman Jones (AH) Russell Turner (RT) Tony McGovern (TM) Mark Thornewill (MT) Leigh Morton (LM) notes	SASSOT Chair English Schools' FA Keele University Voluntary Sector Staffordshire County Council Staffordshire University City of Stoke-on-Trent PH Stoke-on-Trent CC Stafford Borough Council Sport England Cannock Chase Council Partnership Director, CSP Admin Officer, CSP	Malcolm Duncan Peter Jones Trevor Humphreys  MT and LM were not present for items 1 -5 inclusive.	SASSOT Core Team Alistair Fisher

Summary of Issues and Action

No.	Item Topic	Action	Date Due
1.	Welcome and Apologies  The Chair welcomed Norman Jones, Head of Policy and Improvement at Stafford Borough Council as the new host representative Board Member (replacing Adam Hill). Apologies were as noted above.		
2.	Declarations of Interest - none		
3.	Minutes of meeting on 08 Dec 2016 – agreed.  No matters arising.		
4.	CSP Future & Governance Review – SF (Enc 1)  Confidential paper that was issued to Board Members via email prior to the meeting was presented and discussed. Mark Thornewill and Leigh Morton were not present.  Norman Jones, note taker for enclosures 1&2, informed that recommendations for enclosure 1 were agreed and the importance of maintaining communications with partners over the process was stressed.	All	Ongoing

5.	<p>New SASSOT Board Members – SF (Enc 2)</p> <p>The two recommendations within the report were agreed.</p> <p>Action</p> <ol style="list-style-type: none"> <li>1. MT to write to Cllr Mark Deaville and Tilly Flanagan to thank them for their service as SASSOT Board Members</li> <li>2. The two new Board representatives, Cllr Mark Winnington and Jon Topham be invited to the 17 May Board meeting.</li> </ol>	MT  LM	Feb  Feb
6.	<p>Q3 Delivery Plan progress report for 2016/17 – MT (Enc 3)</p> <p>Mark Thornewill and Leigh Morton (note taker) joined the meeting.</p> <p>Report containing highlights for Q3 and Delivery Plan presented and accepted. All the activity and milestones for the period were on track and there were no real concerns in terms of delivery.</p> <p>Additional success/highlights over and above those contained in the report were:</p> <ul style="list-style-type: none"> <li>• New Active Lives survey headline figures due out on 26 January. This survey replaces the Active People survey</li> <li>• Sportivate will finish in Staffordshire &amp; Stoke-on-Trent on 31<sup>st</sup> March 2017 as the programme will no longer be funded by Sport England</li> <li>• Aiming High – over achieving on targets. Applied for another round of Aiming High funding and the outcome from SCC is expected in February</li> <li>• <b>SASSOT’s Community Coach of the Year 2016, David Rigby, went on to win the West Midlands Community Coach of the Year award</b></li> <li>• New announcement (20/01/17) – SASSOT was one of 7 CSPs nationally to be awarded This Girl Can funding. The funding will be used to raise the profile of women and girls activities and to fund programme delivery with partners</li> <li>• Get Out Get Active (page 27) – <b>MVA advised that, EFDS’s national project went live in Stoke-on-Trent in November</b></li> </ul> <p>On behalf of the Board the Chair thanked all SASSOT staff for the amount of good work being undertaken in times of uncertainty while we wait for Sport England’s new core specification for CSPs. The Chair also informed that she and the Director would be attending a workshop in February as an initial consultation process on what is likely to be in the core spec.</p> <p>JC raised the question of evaluation of safeguarding and protecting young people in sport in the light of recent football allegations. MT informed that, in the next 2 weeks, SASSOT would be assessed by the NSPCC and that SASSOT was meeting with Staffordshire &amp; Stoke-on-Trent <b>Local Children’s Safeguarding Board</b> to discuss a communication strategy advising parents and organisations of best practice in safeguarding in sport and information on where advice and support could be obtained.</p>		

7.	<p>Risk Assessment – MT (Enc 4)</p> <p>Report, risk register and risk management plan presented.</p> <p>Recommendations discussed as follows:</p> <ul style="list-style-type: none"> <li>i. Risk register had not changed other than the inclusion of the additional risk mitigation relating to the commissioning of a Governance Review</li> <li>ii. Risks designated red related to CSP core spec. and funding levels which depended on a budget decision by the Board.</li> </ul> <p>Action: It was agreed that communication be included as a risk going forward.</p> <p>Report accepted.</p>	MT	Ongoing
8.	<p>Financial report to 31<sup>st</sup> December 2016 – MT (Enc5)</p> <p>Report of accounts presented that had been reviewed by the Finance Champions (MD &amp; DP). There were no exceptions to report against the budget.</p> <p>Action:</p> <p>It was agreed to include committed expenditure within the report and detailed figures to present a clear budget picture.</p> <p>Report accepted.</p>	MT/DP/ MD	Ongoing
9.	<p><b>Sport England’s Core Specification for CSPs (if known) – SF</b></p> <p>RT informed that although SE’s core spec was not known yet and a lot of questions remain unanswered, CSPs were considered to be an important part of the landscape. No additional funds would be available to reach down to the new age range starting at 5years. There would be agreements with 40 NGBs which could mean less emphasis and more emphasis on the inactive and relationships with public health. More detail will emerge following the February consultation workshops with Chairs and Directors.</p> <p>Action: The Chair to feed the above into the Governance Review.</p>	SF	Feb
10. 10.1	<p>AOB</p> <p>MVA informed that the City of Stoke-on-Trent is submitting a bid to be UK City of Culture in 2021. The first stage of the bid would be submitted in April and Board Members were encouraged to #BackTheBid. Details of ways to show your support were issued.</p> <p>Action: All to #BackTheBid <a href="http://www.sot2021.com">www.sot2021.com</a></p>	All	Jan/Feb

10.2	The Chair informed the Board that the original agreement with Stafford Borough Council, <b>in relation to Director's work</b> on leisure projects, was in place to 31 <sup>st</sup> March 2017. Going forward SASSOT needed to ensure that the proposed Governance Review and move to the new arrangements, as agreed at item 4 in the above minutes, were managed to ensure a smooth transition. Subsequent to the meeting further negotiations have been ongoing with SBC.								
10.3	Governance Review – once consultants have been appointed they may contact Board Members as part of the review. The shortlisting process to take place immediately after the Board meeting.								
11.	<p>Date of next meeting(s)</p> <p>JP raised an issue of Wednesday being the current choice of Board meeting days as this was particularly difficult for FE Board Members. It was agreed to keep Weds 17th May for the next meeting and conduct a Doodle Poll to assess the best day of the week thereafter.</p> <p>The Chair also advised that a Board workshop will be held on <b>SE's new core</b> spec at a date TBC and that Board members should be prepared to be consulted during the governance review process.</p> <table border="1" data-bbox="193 925 1203 1122"> <tr> <td data-bbox="193 925 687 965">Wed 17 May 2017, 2.00pm</td> <td data-bbox="687 925 1203 965">Stafford Borough Council</td> </tr> <tr> <td data-bbox="193 965 687 1043">Wed 12 July 2017, 2.00pm</td> <td data-bbox="687 965 1203 1043"><i>Stafford Borough Council - not yet confirmed</i></td> </tr> <tr> <td data-bbox="193 1043 687 1122">Wed 18 October 2017, 2.00pm</td> <td data-bbox="687 1043 1203 1122"><i>Stafford Borough Council – not yet confirmed</i></td> </tr> </table>	Wed 17 May 2017, 2.00pm	Stafford Borough Council	Wed 12 July 2017, 2.00pm	<i>Stafford Borough Council - not yet confirmed</i>	Wed 18 October 2017, 2.00pm	<i>Stafford Borough Council – not yet confirmed</i>	All LM	17.05.17 January
Wed 17 May 2017, 2.00pm	Stafford Borough Council								
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Wed 18 October 2017, 2.00pm	<i>Stafford Borough Council – not yet confirmed</i>								

Prepared By:	Date	Checked By	File Code
Leigh Morton	27.01.17	Sue Finnigan	Board Minutes 25.01.17.doc



## Report to the Board – Enclosure 1

Report Title	Sport England Six Months Performance Report
Date	17 May 2017

Open Agenda item	X	
Private and Confidential Agenda item		By virtue of containing confidential information relating to:

Contact Officer	Name:	Jane Kracke
	Tel:	01785 619187

For Information	X
For Decision	

### 1. **Purpose of Report**

To provide a copy of SASSOT's s performance report from Oct 16 to Mar 17 as submitted to Sport England.

### 2. **Recommendation(s)**

For information.

### 3. **Executive Summary**

Sport England introduced a new Performance Management system for CSPs in April 2012. We are now formally monitored on a six monthly basis rather than quarterly.

The Performance Management system involves two sections:

- Delivery
- Infrastructure

Participation rates, as provided by the latest Active People / Active Lives Survey results, are also taken into consideration as an indicator but the CSP is not performance managed on this.

Delivery ratings for the six months include the following:

- NGB Delivery
- Satellite Clubs
- School Sport
- Sportivate
- Coaching
- Strategic Networking

Infrastructure includes the following:

- Board Effectiveness
- Administration Target
- Diversification Target
- Equality
- Leadership
- Continuous Improvement
- Risk Management
- Safeguarding

CSPs carry out a self-assessment against the criteria for green, amber or red ratings in each of the sections apart from Sportivate and Satellite Clubs, which are ranked according to data taken from the central information portals.

Each section of the performance review has specific criteria attached to the green, amber and red ratings and CSPs have to evidence their performance against these.

Sport England assesses the evidence provided, including a meeting between the Sport England CSP and local Government team, and SASSOT's Director, Strategic Leads and Chair. A moderation exercise is then undertaken by Sport England to ensure that the assessments are consistent across the CSP Network.

An individual green, amber, red rating is then confirmed for each theme and this is used to identify any necessary improvements over the next review period.

For this reporting period, the amount of information required against each section has been greatly reduced, to reflect the transition period which CSPs are currently in. However, the review meeting with Sport England remains a robust discussion of progress, successes and challenges.

For the period October 2016 to March 2017, SASSOT has provisionally received (subject to final moderation) the following performance rating for each of the sections:

Delivery:

NGB Delivery	- Green
School Sport	- Green
Satellite Clubs	- Green
Sportivate	- Green
Coaching	- Green
Strategic Networking	- Green

Infrastructure:

Board Effectiveness	- Green
Administration	- Green
Diversification	- Green
Equality	- Green
Leadership	- Green
Continuous Improvement	- Green
Risk Management	- Green
Safeguarding	- Green

Overall feedback from Sport England was positive in terms of the Delivery sections. Constructive discussion also took place around our Governance Review, strategy development and the direction of travel during the CSP Transition Period. In-depth discussion took place around the RAG-rating for Board Effectiveness, given the Governance Review that is taking place, but as this is an assessment of the six months to the end of March we were advised to submit a Green rating as planned to Sport England's moderation process.

A copy of the full initial Performance Report can be found on the Board Member area of the SASSOT website and a copy will be available at the meeting.

County Sports Partnerships Report Q4 2016-17

CSP Name Sport Across Staffordshire and Stoke - on - Trent  
 CSP Director Mark Thornewill  
 2014-17 Funding URN 2014003782



Delivery	Q2 RAG	Agreed Actions	Progress against Q2 Agreed Actions	Q4 RAG	Please explain your rationale against the performance criteria for the Q4 RAG you have selected
NGB Delivery	Green		No Actions	Green	We have delivered at scale & pace with various interventions at both delivery & strategic levels e.g. 1621 participants took part in Xplorer Orienteering activity in 2016 & we have plans to upscale this & improve links to clubs for 2017; we are working with the ASA to review School Swimming & to include swimming in a consistent county-wide exercise referral offer. 100% NGBs were satisfied or very satisfied with us adding value & quality of support / advice given (2016 Partner Satisfaction Survey). We have continued to monitor our level of service during this transition period & have clear actions identified for the next six months which we are well-resourced to deliver against.
Satellite Clubs	Green		No Actions	Grey	Satellite clubs team will provide RAG
School Sport	Green		No Actions	Green	We are making very good progress overall. The target for volunteers leaders and coaches of 30 has been exceeded with 61 being recruited, trained and deployed. We continue to provide a varied School Games calendar with a focus on working with NGBs to provide a high quality competitive experience. The LOC has embraced the review recommendations and proposed KPIs and has begun advanced planning for 2017/18. We have commissioned a new provider to work with us on our PPESSP work and we are now able to achieve a much wider set of outcomes. We are still aiming to balance the effective communication of key national messages and best practise examples to Heads and Chairs of Governors to ensure influence on key decision makers and supporting identified PE leads to help meet the needs of their school and deliver whole school impact.
Sportivate	Green		No Actions	Grey	Sportivate team will provide RAG
Coaching	Grey		No Actions	Green	Two key learning outcomes have been discovered and shared. SA1 shows that a regional approach may be the best way to address this SA. This has been found by SASSOT taking a regional lead on engagement with the ASA. A regional audit also demonstrated there is an appetite to take a regional approach. SA2 shows that intense resource is required to change the behaviour of a coach. Participant insight developed around the female market demonstrated a set of needs that were required to sustain participant change from inactive to active. To influence the coach to meet these needs required frequent conversations and steer to change factors such as pricing structure and the venue. The learning has been shared with Stuart Armstrong, SCUUK, local partners and Coaching Leads colleagues via the national Whatsapp group and meetings.
Strategic Networking	Green		No Actions	Green	We continue to maintain momentum with this, e.g. via our support to the County Council to develop a high-level inactivity strategy. This has engaged senior managers & leaders from across the local health, 3rd sector & LA landscape in discussion about the importance of sport & physical activity, & has led to initial proposals being taken to Health & Wellbeing Board, LEP & county CEO forum. We have a solid understanding of our local area, & address insight gaps where identified, e.g. we've commissioned Local Insight Reports for 6 LAs, which have informed strategies & funding applications. We've ensured partners are aware of new SE funding streams, & have worked collaboratively on two bids.

Board Effectiveness			No Actions	The Board has 16 members from six sectors (7 females, 4 independent appointees). The Constitution outlines the term of membership & the decision-making process. All decisions are documented in board minutes which are published on the CSP website. Transparency & Accountability are key attributes & are set out in the Board Member roles & responsibilities & in Staff Job Descriptions. The Board Member Skills Audit was recently updated. Additionally, a Collective Board Performance Evaluation exercise was recently completed & an action plan developed. We have commissioned Campbell Tickell to undertake a Governance Review to ensure we can comply with Tier 3 of the new Governance Code.
Administration			No Actions	Targets in place through to March 2017, agreed by SASSOT Board and Sport England. Agreed target for 15/16 was 4.95%, outturn 4.7% (below target rangd for Hosted CSPs)
Diversification			No Actions	Targets in place through to March 2017, agreed by SASSOT Board and Sport England. Agreed target for 2015/16 68%, outturn 68%
Equality			No Actions	We have an up-to-date Equality Policy & 'live' Equality and Diversity Action Plan which are endorsed by the Board. We continue to have a lead officer for Equality & Board Equality / Disability Champions in place. We have an equality statement on the CSP Web Site. We have also worked through the EFDS LEAD Toolkit holding a workshop delivered by EFDS to the core team, board members & external partners. SASSOT has subsequently produced a LEAD Action Plan that has been endorsed by the Board. We are about to appoint an Inclusion Officer, whose job purpose will be to increase the engagement of under-represented groups in sport & physical activity, through consultation & local engagement.
Leadership			No Actions	We meet all the criteria for a Green rating for this area, with a 4-year business plan, annual delivery plan and 3-year financial plan in place, which are reported against at each Board meeting. However, we continually self-review to ensure these are fit for purpose, and are currently developing a new Business Plan, driven by a sub-group of our Board in conjunction with the team. As part of this, our purpose and vision have been updated, and we are reviewing our values. We have an annual PDR process for staff, including the director, and have recently amended this to better meet our needs and to embed our new values once confirmed.
Continuous Improvement			No Actions	The Vision 2020 Board sub-group provides strategic support to the improvement planning process, & it is a standing item on our monthly team meeting agenda. We analyse results of the Partners Satisfaction & Staff Satisfaction surveys & identify areas for improvement from these. We have recently used the CSPn TNA process with the whole team & have developed a Team Training Plan for the next two years. We collaborate well with the other WM CSPs, e.g. through the ongoing Behaviour Change support we commissioned & through the WM Business Development Group which has identified 4 key areas where joint working can add value.
Risk Management			No Actions	We have a 'live' risk register & strategy in place which was reviewed & approved by the Board in January. The risk register sets out what we need to do to ensure we can improve the delivery of services & financial sustainability. Risk management is a standard item on Board Agendas, & they consider the need for amendments quarterly. An example of how we have mitigated one of our key risks - Raising Local Funding - is the development of a Core Services Offer & Annual Impact Statements linked to a Business Delivery model. We have used these to encourage partners to invest in the CSP, & all our current local funders have agreed to continue with their financial support for the CSP for 2017/18.

Safeguarding



No Actions



CPSU agreed green RAG following assessment meeting on 3rd March. The majority of actions in the Plan have been delivered and an organisation self assessment has been conducted that has helped to formulate next year's plan. An impact assessment report has been produced and there is a strong relationship with CPSU. Links have been strengthened with the LSCB and Safeguarding principles are embedded across the organisation.

**Sign Off**

We agree that this report represents a true reflection of the CSP performance for September 2016 - March 2017 and the actions agreed.

	Name	Signature
CSP Director		
CSP Chair		
CSP Host (where hosted)		



## Report to the Board – Enclosure 2

Report Title	Delivery Plan Progress Report – Quarter 4 2016-17
Date	17 May 2017

Open Agenda item	X	
Private and Confidential Agenda item		By virtue of containing confidential information relating to:

Contact Officer	Name:	Jane Kracke
	Tel:	01785 619187

For Information	X
For Decision	

### 1. **Purpose of Report**

This report provides details of the work of the Sport Across Staffordshire and Stoke-on-Trent Core Team for the fourth quarter of 2016/17 against the agreed Delivery Plan

### 2. **Recommendation(s)**

N/A

### 3. **Executive Summary**

In order to provide the Board with an overview of the work of the Core Team across all work areas, the achievements for the period April 2016 to March 2017 have been summarised in the attached document. These achievements have been mapped against the Partnership's 2016-17 Delivery Plan to illustrate the progress the Core Team has made against the Partnership's core functions of:

- i. National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity
- ii. Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to 'grow', 'sustain' and 'excel' in sport and physical activity and providing the intelligence to enable partners

to make evidence-based decisions

- iii. Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes. To increase investment in sport, PE and physical activity within the sub-region by advocating their value
- iv. Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- v. Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.
- vi. Marketing and Communications – Supporting the promotion of community sport programmes
- vii. Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place

#### 4. **Report**

It is pleasing to report that good progress has been made against the Delivery Plan targets with the majority of areas on or above target levels.

A summary of progress against the milestones for each area of the plan is shown below. Further detail is provided in the attached Delivery Plan update Appendix 1.

#### **Progress Summary**

NGB Delivery	Green
School Sport	Green
Satellite Clubs	Green
Sportivate	Green
Providing Local Insight	Green
Coaching Services	Green
Strategic Networking	Green
Marketing and Communications	Green
Governance	Green

#### **Highlights**

- **Strategic** – Supported Staffordshire County Council’s Expression of Interest for Sport England’s Local Delivery Fund, including gaining support from the CEO Forum and Health and Wellbeing Board. This includes support to develop a high-level inactivity strategy, with the Health and Wellbeing Board to provide governance.
- **School Games** – The Winter Level Three School Games was held and saw 438 young people participate in six competitions across three sports. Additionally, 10 satellite competitions in three sports took place involving 758 participants.
- **Sportivate** - 3000 participants reached and 2683 completing the course during 2016-17. 1387 participants were inactive prior to embarking on the course (exceeding the target of 900). 33% aged 19+; 54% female; 14% of non-white British ethnicity and 22% had a disability. Over the six years of the programme, 20,080 participants were

engaged with 17,918 completing their course. One of our participants won the National Sportivate Participant of the Year in recognition of her courage in turning her life around using sport.

- Satellite Clubs - At present there are 54 new satellite clubs operational with 1375 participants and 78 clubs being sustained with 3081 participants. 5 club visits have taken place this quarter and a sustainability guide to support clubs has been produced
- Primary Premium - Three networking sessions and a Headteacher/ Chair of Governors briefing have taken place and bespoke one-to-one support has been provided to six schools
- Badminton - The third and fourth recreational tournaments of this FE / HE project took place with students officiating and 24 / 30 students taking part
- This Girl Can / Move More in May - £11,500 secured from Sport England to deliver TGC activity linked to Move More in May
- Aiming High - 123 attendees have attended sessions during Quarter Four. £28,175 has been secured from the Aiming High programme to deliver a contract for 2017-18
- Education and Training Programme – Nine workshops held during Quarter Four with 170 attendances (525 attendances during 2016-17)
- Funding Support - SASSOT directly supported £494951 of funding applications in 2017-18, including significant application successes for shooting, sailing and hockey clubs

## **Challenges**

For the majority of areas where progress is behind what was expected at this point in time, this is because we are unable to move forward on these areas until we have received the revised CSP Core Specification document from Sport England. This is due to be circulated for consultation imminently so we should be able to progress some of these areas during the next quarter. Additionally, there has been less engagement with NGBs than normal during this quarter due to NGBs awaiting confirmation of their four-year funding award from Sport England and most NGBs receiving less than during the previous four-year cycle, which has led in many cases to re-prioritising and staffing restructures. This lesser engagement from NGBs is reflected by CSPs across the country, not just SASSOT.



*Increasingly Active, Healthy and Successful Communities*

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## Sport Across Staffordshire and Stoke-on-Trent

# Delivery Plan

April 2016 – March 2017

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### Quarter 4

Objective 1 - 😊 = 51 😐 = 14 ☹️ = 0

Objective 3 - 😊 = 41 😐 = 2 ☹️ = 0

Objective 2 - 😊 = 29 😐 = 6 ☹️ = 0

Objective 4 - 😊 = 11 😐 = 1 ☹️ = 0

### Introduction

The tables below provide a summary of the achievements of the Core Team for 01.04.16 - 31.03.17. These achievements are outlined in the 'progress to date' column, with the 'key tasks' and 'milestones' columns taken from the Annual Delivery Plan 2016/17. The 'face' ratings reflect actual progress against expected progress. Where progress is behind what was expected by this point in time, brief notes regarding remedial actions have been included.

[www.sportacrossstaffordshire.co.uk](http://www.sportacrossstaffordshire.co.uk)

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
SASSOT to review individual groups as and when necessary	SASSOT to support SLCOF, SDO & Facility Managers Forums, Disability Sport Forums, Staffordshire University Sports Board, Aiming High Short Breaks, Sport Specific Development Groups, sub-regional NGB Forum, Central Rivers Initiative Board, Equality Group, Marketing & Communications Group, Sportivate Leads Events and Steering Group, Safeguarding Group, Regional CSP / NGB Engagement Meetings, SGO Meetings, Regional Coaching Leads Meetings, School Games Local Organising Committee and sub-groups, FE / HE Networking Meeting	On-going	All	Core Team	☺	☺	Meetings held	All meetings attended as relevant and arranged where SASSOT's responsibility. SDO and Facility Managers Forum work plans being developed in conjunction with SLCOF.

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
SASSOT to influence and act as an advocate for sport and physical activity	Maintain and further develop effective working relationships with Staffordshire and Stoke partnership networks, Leaders & CEO networks, Public Health and Clinical Commissioning Groups, Children & Young People partnerships	Ongoing	All	MT & Core Team	☺	☺	Strategic groups aware of SASSOT's role and agenda. Sport & physical activity recognised in LA Community Plans and Health Strategies.	<p>Thinking Active early onset dementia project delivery to commence September in 4 areas.</p> <p>Sportivate innovation funding of £10,000 secured to match local funding from the OPCC and Staffordshire County Council Looked After Young Peoples Service. Project delivery to commenced</p> <p>New Board Member recruited to represent CCG's, involvement with the NHS Sustainable Transformation Plan.</p> <p>Thinking Active and Sportivate Innovation projects being delivered</p> <p>Co-presented SCC proposals for SPA strategy and bid to LDF to CEO's. Supported given by CEO Forum for work moving forward.</p>
	Proactively develop and maintain new high level strategic partnerships with external agencies such as the Police and Clinical Commissioning Groups that will assist SASSOT to drive the local participation agenda and secure new investment into sport.	Ongoing		MT	☺	☺	SASSOT have supported the development of a new 3 <sup>rd</sup> sector consortia group referred to as Team Staffordshire, developed to facilitate joint working and bidding across sector. SASSOT vice chair group.	

- **National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.**
- **Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.**
- **Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.**

### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Support the development and coordination of a Staffordshire wide Physical Activity 'Framework'	Work with the Staffordshire and Stoke-on-Trent public health teams to develop Physical Activity Strategies and engage with the Health & Well-being Boards.	3/17	3	Staffordshire County Council/SASSOT	☺	☺	Strategy developed	Initial discussions underway with Staffordshire Health and Wellbeing Board regarding a high level strategy for inactivity linked to the Sustainable Transformation Plan  Draft proposals developed alongside an EOI to Sport Englands LDF. Agreement from HWBB to provide governance. Steering group to be established linked to HWBB.
SASSOT support for and representation on the "Sportshire" Development Group	Support the continued development of the "Sportshire" Strategy and Implementation of the agreed Plan	On-going	All	Staffordshire County Council/SASSOT	☺	☺	Strategy completed Implementation plan prepared and acted upon. Number of major events attracted to the sub region	Successful Staffordshire Ironman 70.3 held. Evaluation report produced. Application to host 2018 UK corporate games successful. Discussions taking place with WM Swimming re Open Water event. Currently working on applications to new Sport England funding streams

- **National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.**
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- **Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.**

### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
SASSOT support for and representation on the Stoke-on-Trent Sport In PASS Project	Supporting delivery of the PASS Project Manager in line with the brief and agreed Action Plan Management of grant budget to support consultants work Attendance at PASS Management Group meeting. Attendance at PASS Board meetings. Attendance at ECoS LOC meetings	On-going	All	Stoke-on-Trent City Council/ Sport England / SASSOT / Staffs Uni	☺	☺	Outputs detailed in the PASS and ECoS Delivery Plan achieved	SASSOT is a member of the PASS Board and European City of Sport Local Organising Committee which considers applications for programmes. Ongoing support provided by SASSOT to development of the PASS and ECOS programmes
Engagement, consultation and partnership working with key delivery agencies to delivery high quality, successful programmes	Delivery of relevant programmes eg. Sportivate, School Games, Satellite Clubs, Primary School Links programme, number of accredited clubs, increasing volunteering in sport, Disability Sports Clubs programme.			CD	☺	☺	Level 3 School games held	A summer School Games festival was held which saw a total of 1243 young people participate in 15 competitions across 6 sports, and a further 300 take part in a Change4Life festival. In this quarter 5 satellite competitions in 3 sports also took place involving 223 participants. Planning on schedule for Winter Games in February <b>The Winter School Games was held and saw 438 young people participate in 6 competitions across 3 sports. In quarter 4, 10 satellite competitions in 3 sports took place involving 758 participants.</b>

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1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
				CG	☺	☺	2064 young people completed on Sportivate prog	<p>234 participants reached with 212 completing their respective Sportivate course. 114 participants were inactive prior to embarking on the course. 24% aged 19+; 62% female; 10% of non-white British ethnicity and 35% have a disability.</p> <p>765 participants reached and 708 completing the course (target 680). 328 participants were inactive prior to embarking on the course. 33% aged 19+; 54% female; 8% of non-white British ethnicity and 30% have a disability.</p> <p>1411 participants reached and 1306 completing the course. 635 participants were inactive prior to embarking on the course. 31% aged 19+; 55% female; 12% of non-white British ethnicity and 25% have a disability.</p> <p>3000 participants reached and 2683 completing the course. 1387 participants were inactive prior to embarking on the course (exceeding the target of 900). 33% aged 19+; 54% female; 14% of non-white British ethnicity and 22% had a disability.</p>

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### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
				CG	☺	☺	Increase in number of accredited clubs to 300	<p>The Clubmark process has gone through a National over-haul and has been 'on hold' whilst this process has taken place, so no additional clubs have become accredited. The new system has now moved online and should be a much easier system.</p> <p>2 staff members attended training in November to deliver Club Matters and the online system, a third staff member to attend the next available training. We are now compliant to hold the Clubmark licence. <b>New Club Development Manager to attend training in May</b></p>
				CP	☺	☺	49 new Satellite Clubs operational with 87 existing satellite clubs sustained	<p>At present there are 52 satellite clubs operational with 560 participants and 61 clubs being sustained with 1427 participants.</p> <p>At present there are 53 satellite clubs operational with 654 participants and 61 clubs being sustained with 1485 participants.</p> <p><b>Figures reported at 31<sup>st</sup> March on the portal for Satellite clubs were: 54 new clubs with 1375 new participants. 78 sustained clubs with 3081 sustained participants.</b></p>

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**1.1 Strategic Influencing & Networking**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
				CD	☺	☺	Nos volunteer- ing Active People 13%	Results from APS10QT2 2015/16 show that Staffordshire and Stoke-on-Trent have 17.7% people volunteering. (West Midlands has 12.5% and England has 12.6%). Latest AP figures: Staffordshire and Stoke-on-Trent have 14.3% people volunteering (National Volunteering is 12.8%)

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1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
				CM	☺	☺	200 Primary Schools attending briefings. 25 schools receiving bespoke one-to-one support	<p>We have completed 5 separate Head Teacher briefings which have attracted around 200 head teachers where we have shared the latest national messages as well as providing solutions to common challenges and sharing best practise case studies and resources that schools have used in conjunction with support received from entrust. entrust have provided in depth support to 25 primary schools that were in need of support as identified through a previous web review and information gained whilst building an area picture. Over 200 schools have attended briefings and network meetings are ongoing. We continue to use these opportunities to share practise and key messages about effective use of the PE Premium. A new quotation brief has been sent to entrust with a view to refreshing the type of support available to schools to ensure best value for money and effectiveness of offer We have undertaken an open tender process to identify a delivery partner for 2016-17 and have appointed Accelerate Learning Ltd. This new contract will commence on the 3<sup>rd</sup> January 2017.</p> <p>Accelerate Learning have begun work on the contract and have delivered 3 networking sessions, a Headteacher/ Chair of Governors briefing and have given bespoke one-to-one support to 6 schools</p>

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### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Advocacy re Sport England's new Towards An Active Nation Strategy	Promotion and advocacy of "Creating a Sporting Habit for Life" strategy at all sub regional forums	On-going	All	RB	☺	☺	6 Inspire Disability Sports Clubs	Clubs operating as per delivery plan.
		On-going	All	MT	☺	☺	Update presentations presented to relevant sub regional groups and partners	Presentations made to Board, Vision 2020 Group and Team. Information disseminated to SLCOF and other Network Groups. Presentation made to "Castle Sport" Updates given to various groups including NGBs, Facility Managers and Team. <b>Updates ref latest funding streams given to SLCOF, SDO Forum, NGB Forum</b>



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## 1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
To develop working relationships between partners and to ensure an effective signposting	Develop and support regional networks where appropriate and disseminate information across the sub-region. eg. Workforce, CSP/NGB regional/national engagement days, marketing & comms, investment, C&YP, CDM, PA, Coaching, Regional NGB Forum, CSP Directors, SGO's	On-going	All	Core Team	☺	☺		<p>NGB Forum held 14.06.16, with Stoke-on-Trent City Council and Engage Communities presenting. FE/HE NGB meeting held 22.04.16 with 4 NGBs attending.</p> <p>No autumn event to be held due to transition to new Sport England strategy and funding cycle. Impact of May event being measured</p> <p>NGB Forum organised for 10.01.17 with focus on Tackling Inactivity / new Sport England funding streams. Regional and National NGB meetings attended, County Forums supported and Sport England / CSP Updates provided</p> <p>NGB Forum held 10.01.17 as above with good attendance. CSP Directors and WM CSP Business Group meetings attended</p>

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## 1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Facilitate links between primary schools and community sports clubs	Maintaining links between primary schools and sports clubs	Ongoing	All	CG/CM	😊	😞	Annual club directory produced and distributed	<p>Annual Club Directory distributed at the School Games to schools, parents and teachers.</p> <p>Annual Club Directory distributed at the Summer School Games to schools, parent and teachers. Club Directory to be updated and resent to schools</p> <p>The directory is currently being updated, to be completed by March 2017 in time for upcoming Head teacher meeting</p> <p><b>Club directory in progress, capacity issues mean this has been started but not finished</b></p>
Quality assurance of satellite clubs	Create and implement a plan to measure the quality and impact of satellite clubs	Ongoing	All	CP	😊	😊	Visit 2 clubs per quarter	<p>Ongoing</p> <p>Visits to Satellite Clubs to be given priority over the next quarter and advice is to be given as to how best to sustain Satellite Clubs alongside quality assurance</p> <p>9 club visits have taken place this quarter and started to produce a sustainability guide to support clubs.</p> <p><b>Sustaining Satellite club guide has been produced. 5 Club visits have taken place this quarter.</b></p>

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1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Connecting NGBs with CSP and local partners	Organise six-monthly Engagement Events and measure their impact	May 16 Nov 16	1 3	JK	☹️	☹️	2 events held	Event held 23.05.16 – 34 attendees from 24 organisations No autumn event to be held due to transition to new Sport England strategy and funding cycle. Impact of May event being measured Impact of May event measured – numerous examples of demonstrable impact collated <b>Engagement Event to be planned as part of development of new Strategy</b>
	Ensure the NGB Forum continues to operate effectively, with appropriate external attendees when required	¼ly		JK	😊	☹️	4 forums held	Forum held 14.06.16, with Stoke-on-Trent City Council and Engage Communities presenting Forum held 26.09.16 with focus on Behaviour Change Forum organised for 10.01.17 with focus on Tackling Inactivity / new Sport England funding streams <b>January forum held as planned with good attendance, April forum cancelled due to NGBs currently transitioning to new funding cycle and awaiting CSP Core Specification. Date set for July</b>

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1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Facilitate FE / HE Networking Meetings, and ensure NGBs can access them	April 16 Oct 16	1 3	JK	☹️	😊	Min 2 events	Meeting held 22.04.16 with 4 NGBs attending In process of setting convenient date for end Nov / early Dec. Struggling to find a date where the majority of FE / HE reps can attend, due to their timetable commitments. Now looking at end March for next meeting <b>Meeting held 24.03.17 with 2 NGBs attending and 5 institutions</b>

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### 1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Identify and carry out actions with NGBs that reflect the Core Offer and Enhanced Services offered by CSP	Review three Tiers of NGBs at least annually	Mar 17	4	JK		😊	Tiers reviewed	No progress expected Light-touch review – full review to take place during next six months as NGB priorities for their new funding cycle become clearer and SASSOT's new strategy is developed
	Green RAG-rating (in Sport England six-monthly report) for all Tier One NGBs as a minimum	Sept 16	2	JK	😊	😊	9 Green RAG ratings	No progress expected All Tier One NGBs rated Green at Q2 No progress expected All Tier One NGBs rated Green at Q4
	Maintain overall Green RAG-rating for NGB Delivery	Mar 17	4	JK	😊	😊	Green RAG rating	No progress expected SASSOT one of only a few CSPs to receive a 'soft touch' pre-meet for NGB and Coaching Delivery. Provisional Green RAG for NGB Delivery (no RAG for Coaching in Q2) Green RAG rating confirmed for Q2 Provisional Green RAG from Sport England for Q4
	All team members recording agreed support and outcomes in the NGB Tracker	Sept 16 Mar 17 Ongoing	2 4	JK	😊	😊	Tracker populated regularly	2016-17 Tracker set up and being populated on an ongoing basis

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### 1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Attend Regional CSP / NGB Engagement Meetings or arrange one-to-one meetings with appropriate NGBs on a regular basis	Ongoing		JK	😊	😊	6 regional meetings	Three regional meetings attended (six NGBs) plus individual meetings held with seven NGBs Two regional meetings plus individual meetings held with five NGBs One regional meeting plus individual meetings held with five NGBs <b>Individual meetings held with three NGBs</b>
	Develop 'Introducing Staffordshire and Stoke-on-Trent' e-document to support NGBs and other partners	June 16	1	JK	😐	😐	E-document produced	No progress due to capacity – to prioritise over summer No progress Partners being signposted to Staffordshire Observatory's The Story of Staffordshire / Locality Profiles

<p>Effective support of individual NGB projects</p>	<p>NGB Activation Officer work programme developed in consultation with local partners and NGBs.</p>	<p>March 2017</p>	<p>4</p>	<p>JK/BH/LB/CD</p>			<p>Work programme in place 6 NGB participation projects delivered</p>	<p><b>Badminton-</b> Final competition held in April 10 competed and Badminton Young Officials umpired. Due to the success of engaging non active students the Colleges/Uni involved have requested to repeat the tournament and official training next academic year. Meeting set for September 2016 to confirm this. Meeting held September 2016 to continue the recreational tournaments. 12 Badminton Young Officials due to be trained on 7th November 2016. 13 Badminton Young Officials trained in November 2016. First tournament held in November with 16 participants and 1 young official. The second tournament held in December had 15 participants and 3 young officials. Third tournament will be held in January 2017 and the fourth tournament will be held in March 2017  <b>Third tournament held in January, 1 officiated and 24 took part (10 female). Final tournament in March had 30 (18 female, 12 male) and 3 officials.</b>  <b>Bowls</b> project continues until December 2016. Approximately 500 participants reached. 180 new regular participants aged 55+ (59 disabled). 83 new members of Bowls clubs. 6 Level 1 Crown Green Bowls coaches trained. 6 Bowls Coaches trained in Safeguarding and Protecting Children.  <b>Impact report submitted to BDA.</b>  <b>Volleyball-</b>Out of the 10 Volleyball activators who were trained, 6 have completed 10 hours of volunteering and 4 will finish their hours in September. The Colleges/Uni's involved will also nominate their Volleyball Activator of the year in December 2016.  Volleyball Activator of the Year Award nomination form distributed and nominations due in by 2nd December 2016.  All Volleyball Activators completed 10 hours of volunteering but no nominations were made.</p>
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								<b>Handball</b> £1330 awarded from England Handball to deliver an FE / HE recreational project with 5 institutions. Planning in progress 17 activators trained in November 2016. First tournament was November and 16 took part and 2 activators officiated. <b>Burton College had 4 handball activators who were trained and then helped to assist on recreational sessions and tournaments within the college. From January to March 26 students have participated. A tournament in Stoke is due to take place in May.</b>
Effective generic support for NGBs	Review and re-circulate NGB Offer document	Dec 16	3	JK	☺	☹	Document updated	No progress expected Work on hold until new CSP Core Specification and NGB Funding confirmed
	Deliver outcomes of 2016-17 Good to Great Improvement Plan	March 17	4	JK	☺	☺	See Plan	Ongoing – to formally review at end of Q2 Plan reviewed Ongoing
	Review and revise Good to Great Improvement Plan	April 16 Mar 17	1 4	JK	☺	☹	Revised plan in place	2016-17 Plan in place <b>Work on hold until new CSP Core Specification and NGB Priorities confirmed. CSPn reviewing Good to Great criteria</b>
Provide hosting arrangements for NGBs as required	Provide hosting arrangements for NGB staff as required, reviewing annually  Provide occasional hot-desking for other NGB staff as required	On-going	All	JK, NGB Officers & Host	☺	☹	4 NGB Officers Hosted 5 NGB Officers accessing hot-desking	4 Officers hosted and income received <b>4 Officers hosted until 31.03.17. Badminton confirmed they no longer require hosting beyond this point due to staff redundancies / restructure</b>
Support the Staffordshire Athletics Network	Employment of Co-ordinator and management of budget to 30.04.16. Ensure current contracts are completed successfully. Work with Network to support the transfer of assets and responsibility for resources (including capacity)	May 16	1	JK  Network Coord- inator	☺	☺	5 Contracts completed Funding transferred	Three of four Public Health contracts completed. Final activity for fourth contract finished 30.06.16 Fourth Public Health contract completed, England Athletics contract completed Remaining funding transferred to Athletics Network



	Support the Network to apply for additional funding	Ongoing			😊	😊		<p>£10,000 secured from Sport England Small Grants          Ongoing support provided, attended September Committee meeting and presented on new Sport England strategy / opportunities          Ongoing support provided</p>
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#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
To implement the Equality & Diversity Action Plan	To implement SASSOT's 'LEAD Improvement Plan' supported by EFDS	Mar 17	4	NB	😊	😊	Relevant training delivered.	SASSOT attended EFDS AGM as an associate board member to contribute to the development of the new EFDS 'Making Active Lives Possible' strategy. <b>Continue to review progress against the plan supported EFDS</b>
	To review SASSOT's Equity Policy	Dec 16	3	NB	😐	😐		Policy to be developed in line with the equality and diversity delivery plan in Q3 <b>Lack of capacity to review the policy</b>
	Review SASSOT Equality & Diversity Plan and develop clear outcomes linked to LEAD	Dec 16	3	NB	😐	😐		Plan to be developed in line with the equality policy in Q3 <b>This will be reviewed once core spec detail from Sport England has been communicated</b>
	Develop an 'Ability Sport' vision and key outcomes, embedding actions across all work areas	June 16	2	NB	😐	😐		Initially discussed at the County Disability Sport Forum, and initial outcomes established. Final vision and actions to be developed once. Progress temporarily on hold whilst SE and EFDS priorities are communicated <b>This will be reviewed once core spec detail from Sport England has been communicated</b>
To support the development of targeted programmes through the ACCESS Across Staffordshire fund	Support and monitor the implementation of current ACCESS projects	Oct 16	3	NB	😊	😊	50 participants	All projects initiated data to be collected in Q2 Boccia Project (Staffs Moorlands) – 24 weekly participants, sessions have been sustained beyond the life of the project Ladies Veterans Project (South Staffs) - 15 new women attending weekly, competitive3 opportunities being developed Stoke F.I.T – 121 women engaged in the project

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#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
		Date	Qtr					01.04.16-31.03.17
	Implementation of an additional round of ACCESS funding	Dec 16	3	NB	😊	😊		<p>ACCESS Across Staffordshire fund launched 22 applications requesting a total of £36,000 funding received. Four projects were awarded a total of £4,000</p> <p>Walking Cricket (55+) Ladies over 30's football league Brazilian Dance (Older People) Fit Fans - Port Vale (55+)</p> <p>SASSOT were able to fund a further 7 of the applications through Sportivate funding. SASSOT were able to fund an adult's disability multi-sport club application through under-spend of the 'Inclusive Sport FEST'.</p> <p>Walking Cricket (55+) has started average of 12 participants Ladies over 30's football league has been initiated Brazilian Dance (Older People) (due to start in Jan) Fit Fans - Port Vale (55+) (due to start in Jan) An additional disability rugby project supported through 'Inclusive Sport Fest' funds</p> <p>All projects initiated and end of project data currently being collated</p>

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#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Using the 'This Girl Can' campaign to promote and develop local opportunities	Support local delivers to access the campaign branding and insight to shape activity development	Mar 17	All	NB	☺	☹	Increased participation by women (APS9)	Social media engagement with the campaign Distribution of TGC t-shirts via Sportivate projects Project to be re-launched in Jan 2017 Re-launch briefing note developed and sent to partners to support local activation and build media profile Application made to Sport England to access TGC funding <b>£11,500 funding from SE to deliver TGC pilot project linked to the MMIM Campaign.</b>
	Support the promotion of 'Women Make Coaching' regional project	Mar 17	All					Increased social media engagement
To develop the local disability sport and physical activity offer	Implement the Staffordshire County Council Inspire Disability Multi Sport club Aiming High contract including Staffs FA holiday delivery	March 17	All	RB	☺	☹	220 disabled children engaged	FA Holiday programme is now part of the Aiming High Contract combining figures from the Inspire Club and the FA programme into the reports.  101 attendees in Q1 132 attendees in Q2 102 attendees in Q3 <b>123 attendees in Q4</b>  <b>458 attendees in for 2016/17 contracted programme</b>  <b>£28,175 funding gained from Aiming High programme to deliver a contract for 2017/18</b>

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#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Produce service level agreement with partners and manage Aiming High budget.	On going	All	RB	☺	☺		Service Level Agreements have been produced and issued to all providers Programme on track <b>New Service Level Agreements have been produced and issued to all providers</b>
	Co-ordinate 'Inspire Leads' meetings	April 16/ Oct 16		RB	☺	☺	Agreements signed and budget managed successfully	Meetings held and Aiming High team invited to attend to address concerns regarding the new AH systems  Monday 11 <sup>th</sup> April 2016 Monday 4 <sup>th</sup> July 2016  Future date has been set – confirmation to attend is required from the leads. Date set: 17/10/2016, 18/10/2016, 7/11/2016  Inspire Meeting took place on 7/11/2016 – The meeting was to discuss how the clubs are performing and sharing good practice.  <b>Meeting held on 20<sup>th</sup> March to discuss delivery of the new contract</b>
	Collate club attendees, child outcomes and submit reports to Aiming High	July/Oct /Jan/ April	All	RB	☺	☺		All reports submitted

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Conduct quarterly Inspire Club quality assurance checks	May/Aug/Nov/ Feb		RB	😊	😊		<p>Visits scheduled for Q3</p> <p>22/10/2016 – East Stafford 23/10/2016 – Stafford</p> <p>Visits were made to the above clubs, ensuring staff members were providing a quality service and all promotional material is displayed. Also an opportunity to be able to speak to the parents and carers to gain their feedback regarding the Inspire Multi Sport Clubs and the changes to the system.</p> <p>Visits have been made to Newcastle Inspire Club and feedback gained from parents.</p>

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
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- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Promote and advocate the Inspire programme and demonstrate impact	Mar 17	All	RB	😊	😊		<p>World Autism Day – 02/04/2016 Autism Event – 02/06/2016</p> <p>Local services available to the public, both days were attended by the Disability Sport Officer to promote the Inspire and FA programme.</p> <p>Upcoming event to attend: Staffordshire Blind – Family Fun Day (23/07/2016)</p> <p>SCC Local adult services networking meeting – 28/09/2016. Attended the meeting, despite it was for adult provision, information about Inspire was shared.</p> <p>Ongoing promotion using Social Media.</p> <p>30/11/2016 CHAIN Networking Group in Cannock. The Disability Sport Officer attended this providing local information, promoting the Inspire Multi Sport Clubs and the FA Disability Talent Identification Programme.</p> <p>Ongoing promotion using Social Media</p>

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Develop links with non-sporting disability groups, organisations and services and facilitate networking opportunities	On-going	All	RB	☺	☹	On-going 20 organisations engaged with	Staffs ASD Support Group, connected with them during the Autism Event – 02/06/2016. Further involvement to hopefully attend their next parents group which should take place in September.  No response to follow up emails to Staffs ASD. CHAIN also run parent meetings, so looking to access these early in 2017. Links made with Enabling Adventures, sharing information.  <b>The disability Sport officer left their post and so no capacity until new officer starts</b>
	Maintain 'Service & Reach' database and communicate to partners						30 additional researched	Ongoing, some details have been updated. Document has been shared amongst key partners. This will also be shown at the next team meeting and Disability Sports Forum.  The Service and Reach database was shown at the team meeting 08/11/2016, with team members populating it as appropriate. This was also shared at the Disability Forum 16/11/2016. Ongoing research is also being done.  <b>The disability Sport officer left their post and so no capacity until new officer starts</b>

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
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- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Map sport and physical activity opportunities and update and maintain the Disability Sports/Activities Directory	March 17	4	RB	😊	😞	Directory produced & live on SASSOT website	Limited work has been initiated on this due to capacity and changes to the roll out of the Aiming High contract <b>The disability Sport officer left their post and so no capacity until new officer starts</b>
	Provide information and support to parents and disabled children	On-going	All	RB	😊	😞	All identified parents and children offered information and support	Regular updates to previous Inspire attendees have been provided with information regarding the new Aiming High System, attending events to help support and provide information.  Regular updates are made to parents and carers by attending local event – CHAIN Networking group 30/11/2016. Regular updates through social media. A new group has been made on the SASSOT Facebook page for the Inspire Multi Sport Clubs – group members receive weekly updates. <b>The disability Sport officer left their post and so no capacity until new officer starts</b>
	Continued development of Countywide Disability Sport Forum inviting NDSOs, NGBs and disability focused charities.	On-going	All	RB	😊	😞	One County Forum meeting per quarter	Meeting held on 15/06/2016, with presentations from CP Sport and EFDS  Next meeting scheduled for 16/11/2016 – LimbPower will be attending. Meeting took place as planned.  Future date is set 08/03/2017

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
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- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Support local disability sport forums		All	RB	☺	☺	Attend Stafford / Tamworth & Lichfield Forums	Discussions have been raised to ask which local disability sport forums are still running.  Requested to attend the forum that takes place in East Staffs.  <b>Disability Sport Officer attend the forum that runs in East Staffordshire</b>
	Work with EFDS on the development of key projects and advocate examples of 'Best Practice' - Active Kids For All Training - Physiotherapy pilot projects - Inclusive Club Toolkit	Mar 17	3	RB LB	☺	☺	Additional 10 clubs to have completed the toolkit	Physiotherapy project has been shared nationally by CSPN, EFDS and Association of Paediatric Chartered Physiotherapists. AK4A – Meetings planned with Staffordshire University to build on last year's approach AK4A engagement has now continued with delivery of CPD to Health and Social Care Students

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
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- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Support NGBs to start up delivery in priority areas including Goalball, Wheelchair Basketball, Football, Cricket	Mar 17	4	RB	☺	☺		<p>Discussions held with Goalball with plans for a club to be developed in Newcastle-under-Lyme</p> <p>Supporting the FA with the Disability Talent Identification Programme – leaflets have been distributed at Networking days. Upcoming meeting – 16/01/2017</p> <p>Funding has been provided to help support Staffordshire Rugby Union with their new Rugby club for young disabled children – 7-12 year olds start date 05/02/2017. <b>Club underway</b></p>
	Delivery of Rio inspired celebration festival, building on the success of 'Staffordshire Inclusive Sport Fest'.	Sept 17	4	RB	☺	☺		<p>Planning initiated and campaign date set 10-18th September</p> <p>Sport Fest 16 used existing providers and their current sessions that were taking place during the 10-18th September. With the additional activity from Gartmore Riding School. Sport Fest went well, and was heavily relied on Social Media to reach out.</p> <p>No progress expected</p>

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
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#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Develop Disability Training opportunities for coaches, staff and volunteers	Mar 17	4	RB	😊	😞	50 coaches received training	<p>To be reviewed at the next Inspire leads meeting Nothing specific planned to date due to capacity and available funding.</p> <p>Potential CP workshop to be delivered, this was shared with the Inspire leads and to the Disability Forum, there is an interest for this to run.</p> <p><b>No progress while Disability Officer post vacant</b></p>
	Support Stoke –on-Trent City Council and EFDS to implement the ‘Get Out Get Active’ project  Attend the project steering group meetings	Mar 17	4	NB	😐	😊		<p>SASSOT have helped to put together a job description for the project officer and are working with both EFDS and Stoke-on-Trent City Council to pull together a project steering group. Support provided to Stoke-on-Trent City Council, attendance at various meeting as well as national conference. Sign off on funding agreement and recruitment of officer still outstanding. Project has been initiated with delivery across the City, recruitment of post still to be resolved. <b>Post is currently being recruited and SASSOT has provided support for the engagement work of Seeds To Success as well as supporting the marketing planning for the project</b></p>

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
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- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

### 1.5 Safeguarding & Protecting Young People in Sport

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Ensure SASSOT meets safeguarding requirements of the Sport England CSP core specification	Develop safeguarding action plan. Board to endorse.	05/16	1	LB	☺	☺	Green RAG rating in quarterly report	Board has endorsed Plan
	Implementation of actions referenced in Safeguarding Plan	Ongoing	All					Progress against actions being completed as planned
	Monitor implementation	Sept 16 Mar 17	2 & 4					Implementation of Plan on track
	Review progress against safeguarding action plan and cross reference to national safeguarding children in sport framework	03/17	4	LB	☺	☺	Revised action plan in place	Being continuously monitored in preparation for CPSU reporting
Deliver the outcomes of SASSOT's annual safeguarding action plan	Deliver the following priority actions: <ul style="list-style-type: none"> <li>• Ensure SASSOT's safeguarding policies and procedures reflect current best practice and are fit for purpose</li> </ul>	Ongoing	1	LB	☺	☺	Action Plan Priority actions delivered	Policies in place and reviewed when required. EG recently reviewed School Games Policy for the summer event This continues to take place and the Policy for the winter event has been reviewed.

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
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- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

### 1.5 Safeguarding & Protecting Young People in Sport

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	<ul style="list-style-type: none"> <li>• Undertake a robust re-evaluation of SASSOT's safeguarding work using the Self-Assessment Tool. Ensure both core team and wider partners are engaged in this process</li> </ul>	03/17	4	LB/BH	☺	☺		<p>No action required at this stage</p> <p>Team have completed self-assessment to inform 2017-18 plan. Plan developed and endorsed by CPSU. SASSOT rated as green for safeguarding work for 12 month period following formal review by CPSU.</p>
	<ul style="list-style-type: none"> <li>• Ensure all SASSOT led delivery involving young people and vulnerable groups meets the safeguarding standards outlined in our safeguarding procedures</li> </ul>	03/17	4	LB	☺	☺		<p>Actions being followed as per Delivery Plan</p>
	<ul style="list-style-type: none"> <li>• Undertake team safeguarding TNA and address training needs identified through this process</li> </ul>	09/16	2	LB/BH	☺	☺		<p>No action required at this stage</p> <p>Internal Safeguarding TNA has been conducted with the team</p>
	<ul style="list-style-type: none"> <li>• Maintain links with LSCB's and statutory services</li> </ul>	Ongoing	1	LB/BH	☺	☺		<p>Dialogue continues regarding training and any referrals should they arise.</p> <p>Joint communications campaign being developed in preparation for summer holidays to encourage parents and carers to make informed decisions about who and where they leave their children with over the holiday period.</p>

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
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**1.5 Safeguarding & Protecting Young People in Sport**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	<ul style="list-style-type: none"> <li>• Ensure that safeguarding is embedded into contracting and commissioning arrangements for delivery involving young people and vulnerable adults</li> </ul>	Ongoing	4	LB/BH	😊	😊		Policies and procedures continue to be checked
	<ul style="list-style-type: none"> <li>• Provide partners with the opportunity to learn about safeguarding through sharing information resources and through the provision of an education and training programme</li> </ul>	Ongoing	4	LB/BH	😊	😊		Continued implementation of education and training programme in partnership with Sport Structures and NUL College <b>9 workshops and 170 attendees in Q4</b>



- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes**

**2.1 Children & Young People**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					

<p><u>Sportivate</u> Manage the Sportivate programme to ensure effective delivery across the sub-region</p>	<p>Year 6 plans in place, all funding drawn down and KPIs met, with a wide range of delivers included</p>	<p>03/17</p>	<p>4</p>	<p>CG / NHG</p>			<p>2064 Complete 40% Inactive (826) More than 5% increase in Sustain</p>	<p>Year 6 delivery has started with over 60 deliverers listed on this year's plan. 23 projects completed on the portal so far with 212 reached (engaged) and 212 completed (retained). 64% of participants have been female 23% of participants have been aged 19-25years Over 36% of participants have been classed as inactive £69,000 of funding has been paid out to deliverers/ local leads to pay for capacity and delivery payments</p> <p>Portal freeze saw us exceed the mid-year target with 67 projects completed, 765 participants reached and 708 completing the course (target 680). 54% of participants have been female 33% of participants have been aged 19-25years 30% have a disability Over 42% of participants have been classed as inactive</p> <p>£134,652 of funding has been paid out to deliverers/ local leads to pay for capacity and delivery payments At the end of the 3<sup>rd</sup> quarter we have already exceeded our end of Sportivate target for number of participants, with 100 projects completed (and 100 still to complete), 1411 participants reached and 1306 completing the course 55% of participants have been female 31% of participants have been aged 19-25years 25% have a disability 45% of participants have been classed as inactive</p> <p>The Innovation fund of £10,000 (matched with £12000 from the OPCC) to work with Looked after Children is finally starting to flourish with 10 placements in boxing and dance and another 10 being established with Newcastle Youth Offending Service.</p>
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								<p>£255000 of funding has been committed to deliverers/ local leads to pay for capacity and delivery payments</p> <p>The end of the year data shows we have exceeded our end of Sportivate target for number of participants, with 122 projects completed, equating to over 230 separate blocks of activity.</p> <p>39 different sporting activities were involved with 3000 participants reached and 2683 completing the course.          54% of participants have been female          33% of participants have been aged 19-25years          22% have a disability          46% of participants have been classed as inactive</p> <p>The Innovation fund of £10,000 (matched with £12000 from the OPCC) to work with Looked after Children is finally starting to flourish with 15 placements established in boxing and dance. 5 have now completed their 12 week placement and are continuing to take part and 3 have undertaken a boxing leadership course.</p>
Steering Group continues to operate effectively	On-going	All	CG / NHG			1 meeting	<p>No meeting held however 3 members of the Steering group contributed to decision making regarding the Sportivate Awards.</p> <p>At this time of year the steering group normally meets to assess and ratify the new applications for next year, however as the programme is finishing at the end of March there is no need to meet. The Steering group will be informed the year progress against targets and will be thanked for their time and efforts on the scheme in due course.</p> <p><b>No meeting required.</b></p>	



	<p>Review 6 years of Sportivate in Staffordshire &amp; Stoke on Trent and plan processes to 'complete' the Sportivate grant</p>	<p>01/17</p>	<p>4</p>	<p>CG / NHG</p>			<p>All reconciliation approved by SE</p>	<p>Delivery training has taken place with over 40 deliverers attending. This workshop has reviewed Sportivate, introduced new admin practices and KPIs and assisted deliverers with marketing and This Girl Can materials and targeting.</p> <p>Collating mid-year reconciliation for the end October. TGC T-shirts being provided for female activity during October and 'Women in Sport Week in particular' Plan on track to complete the grant and all of the activity involved by mid-March. The Looked after Children project will roll into April / May.</p> <p>The Looked after Children project will roll into April / May. Closing reports to be sent to all district areas and regional partners outlining KPIs and achievements for that area/sport.</p> <p>One of our participants, Daniella, was named the West Midlands Sportivate Participant of the Year and went on to win the National Sportivate Participant of the Year in an awards ceremony held at the Houses of Parliament in recognition of her difficult circumstances and her courage in turning her life around using Sport.</p> <p><b>Over the course of 6 years Sportivate reached and engaged 20,080 participants with 17,918 completing the course.</b></p>
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- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

2.1 Children & Young People

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
<u>School Games</u> Ensure successful deliver of Level Three with effective links to Levels One and Two	Ensure the Local Organising Committee and its sub-groups operate effectively, with appropriate membership	On-going	All	CM/CD	☺	☺	All meetings attended	All meetings attended and sub-groups achieved their purpose. LOC and sub groups are to be put on hold for the foreseeable future due to the ongoing school games review.  Working group has been established to assist in decision making in relation to level 3 events  LOC working group has been utilised on several occasions to make decisions relating to level 3 school games delivery and budgetary considerations  <b>LOC working group has been utilised to begin planning for 2017-18 School Games Calendar.</b>
	Ensure Project Delivery Plan is followed to deadlines	03/17	All		☺	☺		Project delivery plan followed, and deadlines met leading to the delivery of a successful summer festival  <b>The Winter School Games was held and saw 438 young people participate in 6 competitions across 3 sports. In quarter 4, 10 satellite competitions in 3 sports took place involving 758 participants.</b>

	<p>Deliver a successful 2016 Level Three summer festival and 2017 Level Three winter festival (if funding is extended) support identified satellite events</p>	<p>03/17</p>	<p>All</p>				<p>Summer festivals with 1500 participants</p>	<p>A summer School Games festival was held which saw a total of 1543 young people participate in 15 competitions and a Change4Life festival. In this quarter 5 satellite competitions in 3 sports also took place involving 223 participants. Winter Festival due to take place in February 2017.</p> <p><i>The Winter School Games was held and saw 438 young people participate in 6 competitions across 3 sports. In quarter 4, 10 satellite competitions in 3 sports took place involving 758 participants.</i></p>
	<p>Review 2016/17 calendar, processes etc. in conjunction with partners / stakeholders</p>	<p>06/16</p>	<p>1</p>					<p>Process for formulating 2016/17 calendar has been agreed but not undertaken due to the ongoing school games review.</p> <p>2016/17 Calendar has now been reviewed in conjunction with Staffs &amp; Stoke School Games Organisers and is being delivered</p> <p><i>Work has begun in terms of planning for 2017/18 but we are awaiting detail of expectations and resources available</i></p>
	<p>Develop a Project Delivery Plan for 2017, incorporating review findings</p>	<p>09/16</p>	<p>2</p>				<p>Plan agreed by LOC</p>	<p>Provisional plans have been made for 2017 but nothing has been finalised due to the ongoing review.</p> <p>2016/17 Calendar has been agreed and budget is currently being formulated</p> <p>Budget has been formulated</p> <p><i>Awaiting detail of expectations and resources available</i></p>



<p><u>SGO Support</u></p> <p>Effective support of SGOs, and links to NGBs where appropriate</p>	<p>Support the SGO Meetings through attendance, leading on agenda items linked to SASSOT work areas (i.e. Level 3, Satellite Clubs, Primary PE &amp; Sport Premium etc.)</p>	<p>On-going</p>	<p>All</p>	<p>CM</p>			<p>6 meetings</p>	<p>All meetings attended and planning for 2016/17 has been led on with national context provided</p> <p>First meeting attended and presentation given on the School Games Review with discussion held on the best approach for Staffs &amp; Stoke</p> <p>All meetings attended and agenda is formulated jointly with Chair of SGO Forum</p> <p><b>All meetings attended and agenda is formulated jointly with Chair of SGO Forum</b></p>
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- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

## 2.1 Children & Young People

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
<u>Primary Sport Offer</u>	Support primary schools to use their Primary School Sport Funding effectively	08/16	All	CM	☺	☺	Delivery mechanism agreed and offer to schools produced	<p>Work to support schools with the effective use of their spend ongoing. Staffs PE Conference held with 110 attendees. One-to-one work with schools still taking place.</p> <p>Work ongoing as part of current contract with entrust. A new quotation brief has been sent to entrust with a view to refreshing the type of support available to schools to ensure best value for money and effectiveness of offer.</p> <p>We have undertaken an open tender process to identify a delivery partner for 2016-17 and have appointed Accelerate Learning Ltd. This new contract will commence on the 3<sup>rd</sup> January 2017.</p> <p><b>Accelerate Learning have begun work on the contract and have delivered 3 networking sessions, a Headteacher/ Chair of Governors briefing and have given bespoke one-to-one support to 6 schools</b></p>
<u>Satellite Clubs</u> Manage the Satellite Clubs programme to ensure effective	Submission of year 4 Satellite Club Link Makers Delivery Plan	04/16	1	CM/CP	☺	☺	49 new Satellite Clubs operational	<p>Satellite Club plan agreed, signed off and funding received.</p> <p><b>54 new satellite clubs are operational</b></p>



<p>delivery across the sub-region</p>	<p>Delivery of year 4 Satellite Club Link Makers Delivery Plan</p>	<p>03/17</p>	<p>All</p>	<p>CM/CP</p>			<p>with 87 existing satellite clubs sustained</p>	<p>To date £63,938.00 distributed to clubs to plan and start to deliver their satellites. Supporting new clubs with their set up and developing support package to enable clubs to become sustainable beyond March 2017. Sustainability workshop delivered in conjunction with the Black Country CSP.          At present there are 52 satellite clubs operational with 560 participants and 61 clubs being sustained with 1427 participants.</p> <p>At present there are 53 satellite clubs operational with 654 participants and 61 clubs being sustained with 1485 participants.</p> <p><b>At present there are 54 new satellite clubs operational with 1,375 participants and 78 sustained satellite clubs with 3,081 participants</b></p>
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- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

## 2.2 Club Development

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Update Club Support Plan	Implement review & consultation process. Update as required. Communicate updated plan to partners	09/16	2	CG	☹️	😊		<p>Ongoing Superseded by Club Matters Innovation programme which is nearing completion</p> <p>Club Matters Innovation programme has come to an end and the model has been tested. Team members much more familiar with the programme. Clubmark licence has been renewed and team members have attended training. Awaiting new programme direction from Sport England before updating Club Support plan or similar</p> <p><b>New Club Development Manager booked onto Clubmark Assessors course in May</b></p>
Maintain and promote SASSOT's club database	Maintain SASSOT's web-based sports club database to include all Clubmark/NGB accredited/SASSOT QualityMark	On-going	All	CG	😊	😊	Comprehensive database updated and promoted	<p>New database is now online which also allows people to sign up directly Updates made as and when informed by NGBs</p> <p>Full update currently being undertaken.</p>

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

## 2.2 Club Development

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Raise the profile of club accreditation	Promotion of Clubmark under the ‘Club Matters’ umbrella’ and SASSOT QualityMark to partners and clubs. Maintain Clubmark license and training to assess the new online process	On-going	All	CG	😊	😊	SASSOT Website / e-newsletter / social media highlighting club accreditation	<p>Clubmark has been on hold whilst Nationally the programme is updated and moved online Clubmark licence maintained despite loss of Lead officer. Clubmark now relaunched nationally</p> <p>2 staff already attended training and can act as Clubmark verifiers, and CG to attend the next training 1 club has signed up and will receive ongoing support.</p> <p><b>New Club Development Manager to attend training in May.</b></p>
Increase the number of accredited clubs and enhance the support network available to them	Continue to provide ‘SASSOT Sports Club Accreditation Funding Scheme’ and ensure that the Funding Scheme includes awards for coaching qualifications	On-going	All	CG	😐	😐	10 clubs financially supported to achieve accreditation by 31/03/17	<p>Clubmark accreditation promoted but as Clubmark accreditation has been on hold, has had an impact on the number of clubs applying for funding. One Club has applied for funding in this quarter Two clubs funded so far this year.</p> <p>Three clubs Funded so far this year</p>

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- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

## 2.2 Club Development

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Develop a planned and coordinated programme of club development training opportunities in line with Club Matters resources	Identify appropriate Club Development workshops programme to be delivered by Club Matters tutors	On-going	All	CG	☹️	☹️	Comprehensive club and volunteer training programme implemented, promoted and communicated	In consultation with clubs a programme of workshops were put together and have covered all 5 themes of the Club Matters resource. A Business planning workshop took place in this quarter which 11 people attended. Feedback from these workshops has been very positive. 5 workshops delivered so far this year, with an average of 10 attendees on each one.  New programme to be devised and circulated.
Work with Club Matters Advisors to help clubs use the online resources	Identify clubs to work with Club Matters Advisors and help them work through the club improvement tool and work through their subsequent development plans	On-going	All	CG/CD	😊	😊	Number of clubs supported to use the club improvement tool	Club Matters Advisors are working with their clubs and are over halfway through the programme. There has been some drop-out from clubs as expected  Programme has now finished with evaluation sent to SE. Extension has been given until end of December 2016 to do some market research on clubs and why people stop going to clubs.  Research completed, written up and submitted to Sport England – awaiting feedback. 49 clubs initially engaged and then 29 clubs continued to see the project through to completion.

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## 2.2 Club Development

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Promote and support Community Amateur Sports Clubs	Raise awareness via positive promotion and advocacy of the benefits of being a Community Amateur Sports Club and signpost to expertise and develop local case studies	On-going	All	CG	😊	😊	Clubs signposted to become CASC	Ongoing

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### 2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Provide local strategic coordination for workforce development activity for the sports sector	Launch and implement new Coaching Development Plan as per new Core spec requirements from Sport England	June, March	1, 4	LB	☺	☺	New plan in place	Plan signed off by Sport England Progress against Plan accepted by Sport England at Q2 'health check' <b>Progress accepted by Sport England at Q4 and green RAG rating agreed</b>
Support the development and growth of the sports volunteer workforce	Recognise volunteers and their work through supporting volunteer awards e.g. Community Sports Volunteer of the Year Award	On-going	4	NB/LB	☺	☺	At least 1 volunteer award supported	SASSOT Sports Awards and West Midlands Sports Awards taking place in November Award Ceremonies successfully delivered
	Through direct provision and effective signposting provide sports volunteers with access to education and training that meets their training needs, including disability sport CPD as shaped by the County Disability Sport forum and including the training and deployment of the Active Kids for All workforce.	On-going	4	LB	☺	☺	500 attendees on workshops	Total of 133 attendees on the education and training programme in Q1 Total of 247 attendees on the education and training programme in Q1 and Q2 Total of 355 attendees on the education and training programme in Q1, Q2 and Q3 <b>Total of 525 attendees on education training program for 2017-18</b>
	<ul style="list-style-type: none"> <li>• Undertake annual planning and partner consultation exercise in order to prepare a programme for 2016/17</li> </ul>	On-going	1	LB	☺	☺		Completed and helped formulate plans.

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### 2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Work with partners and local training providers to ensure workforce training needs are met	Signpost and promote NGB courses for the 46 Sport England funded sports and the SASSOT Education and Training programme via the SASSOT website, and social media	On-going	All	LB	☺	☺	Links visible	Links are visible and proactively shared
	Maintain and review regional female coaching project across the six West Midlands County Sport Partnerships aimed at recruiting, developing and supporting female coaches	Ongoing	All	LB, CD	☺	☺	20 female coaches supported by SASSOT and 100 across the region	35 SASSOT registrations and 201 across the region. Determining needs of these coaches locally in order to shape support package There are now 39 registrations. An initial get together was set up as feedback from the female coaches had requested this. However, due to lack of numbers (5 booked to attend, 7 responded to say they couldn't attend) the event was cancelled. A Facebook group is in the process of being created (again following feedback from the coaches) and it is hoped another get together can be run later in the year. Small-scale facebook group has been created as a pilot and a regional review of the programme will be taking place next year
Deliver Outcomes of the Coaching Delivery Plan	Facilitate a Community of Learning for coaches within the CSP area	Ongoing	All	LB	☺	☺	Produce Monthly e-newsletter to reach 1,250 by Q2 and 1,300 by Q4	E-Newsletter continues to be sent out on the first Friday of each month New monthly 'Coach to Coach' e-newsletter has been sent out to targeted group of 19 identified coaches as per the Coaching Delivery Plan, with aim to pilot this year and potential to scale up next year

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2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
								Feedback and learning has been positive and so the e-newsletter will be scaled up next year
Deliver Outcomes of the Coaching Delivery Plan as per Sport England Core Spec requirements	Facilitate a targeted cross-sport talent development coaching network for NGB's and other key delivery partners	March	4	LB/CD/JK	😊	😞	10 coaches developed	Progress being made against actions in Plan West Midlands ASA Regional Coaching Development programme has been identified as a key partner and conversations are ongoing. Actions have been agreed regionally between the ASA and regional CSP Coaching Leads and we are awaiting national direction on the programme from ASA. <b>There has been a delay in launching the network due to changing priorities and structure at Swim England (ASA).</b>
	Using local insight, identify two projects with an appropriate local delivery partner(s) to recruit and develop frontline coaches to provide meaningful activity experiences to under-represented groups in the local community	March	4	LB	😊	😊	10 coaches recruited and developed	Plans are currently being developed and agreed to implement interventions to recruit coaches and deliver activity to the female Muslim population in Shelton, low Socio-Economic population in Cross Heath and female workforce of the NHS Trust Plans are on track to be delivered against timescales <b>Interventions have been developed and the learning from these have been shared as per Sport England requirements across the network nationally</b>
	Ensure that the design principles of the Coaching Plan for England are applied to all Sport England programmes which the CSP has co-ordinating responsibility for	March	4	LB/CM/CP/CG	😊	😊	Principles applied to Sportivate and Satellite Clubs activity	18 coaches have been recruited that deliver on these programmes to ‘test’ the implementation of these principles as per Sport England requirements Now 19 coaches are involved and continue to ‘test’ these principles <b>Feedback and learning has been positive and so the e-newsletter will be scaled up next year</b>
	Implementation of at least one national coaching campaign	March	4	LB/CD	😊	😊	One national campaign	‘Reach’ campaign being landed locally and linked to WM Coaching

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**2.3 Workforce Development (including Volunteering and Coaching)**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	(detail to be confirmed by sportscoachUK)						implemented locally	Initial feedback from the female coaches requested a get together to share ideas. However, 12 coaches responded and only 5 could make the event so it was cancelled. There has also been a request for a closed Facebook group to be set up to share ideas and ask questions. This will be created over the next few months. Small-scale facebook group has been created as a pilot and a regional review of the programme will be taking place next year
	Identify and promote funding schemes / grants that will aid coaches in accessing CPD at reduced cost	Quarterly	All	LB	☺	☺	‘Funding Opportunities for Coaching’ guide produced quarterly	Guide launched in partnership with CSPN and SCUk
SASSOT Volunteering and Leadership programme	Provide on-going support to volunteers trained in Year 1-5 of the programme.	On-going		LB/CD	☺	☺	Contact maintained with previous leaders and opportunities offered.	Volunteers kept up to date with Coaching and Volunteering e-newsletter. Volunteers supported with advice if they get in touch.
	30 volunteers (aged 16+) recruited and deployed to support levels 1 and 2 of the school games. This information is valid for the academic year Sept 2015-July 2016.	July 2016	2-for first results 4-for	LB/CD	☺	☺	30 volunteers recruited and deployed by July 2016.	110 volunteers recruited, trained and deployed. CD- New target set in July 2016 for academic year 2016/17 to recruit, train and deploy 30 volunteers. In the process of recruiting volunteers. 12 Level 2 Sports Leaders trained in October 2016 who will now volunteer back on School Games. <b>So far this academic year, 69 volunteers have been</b>

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Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
			2 <sup>nd</sup> results					recruited, trained and deployed.
	School games workforce audit completed in conjunction with SGO's. For the academic year Sept 2015-July 2016.	September 2016	2	LB/CD	☺	☺	Workforce audits completed by September 2016.	Audits completed for next academic year 2016-2017.
	SGO's supported to address needs identified in school games workforce audit through the provision of training	Ongoing	All	LB/CD	☺	☺	Courses organised and tutored as and when needed for the SGO's.	Through the recent audit SGO's have highlighted courses they intend to run to train volunteers and we will support and coordinate this for them where needed. CSLA course planned for October 2016 to train 16 volunteers who will then be deployed into Level 2 and 3 competitions. 12 Level 2 Sports Leaders trained. Initial courses for SGOs have been planned. Courses being delivered / funded

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- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Marketing Planning & Development	Review the MarComms Plan for 2016-18  Review CRM systems / tools and develop accordingly	Jan 17	Q4	NB/LM	☹️	☹️	Plan produced, distributed and in operation	To be developed in line with the CSP review Attendance at webinars to explore new ‘Customer Centricity’ models, team briefed accordingly. Scoping work planned for Q4
Website Maintenance and Development	Maintain website content and continue to develop key plug ins including e-news, searchable databases, event calendar, media library	March 17	1	NB/LM	😊	😊		Content and news constantly updated.

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### 3.1 Marketing & Communications

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		Date	Qtr					
	Review Google analytics and other development tools	Ongoing	2	LM	☺	☺		<p>Google analytics reviewed 10,010 sessions, 7,898 unique users. Top pages viewed were:</p> <ol style="list-style-type: none"> <li>1. Move More In May</li> <li>2. Club Finder</li> <li>3. Funding pages</li> </ol> <p>Google analytics reviewed 10,976 sessions, 8,388 unique users. Top pages viewed were:</p> <ol style="list-style-type: none"> <li>1. Club Finder</li> <li>2. Funding</li> <li>3. Jobs and Careers</li> </ol> <p>Google analytics reviewed 8,939 sessions, 6,908 unique users. Top pages viewed were:</p> <ol style="list-style-type: none"> <li>1. Club Finder</li> <li>2. Funding</li> <li>3. Sports/basketball</li> </ol> <p>Google analytics reviewed 11,770 sessions, 8,882 unique users. Top pages viewed were:</p> <ol style="list-style-type: none"> <li>1. Club Finder</li> <li>2. Funding</li> <li>3. Jobs</li> <li>4. Contacts</li> <li>5. Disability Club Finder</li> </ol>

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### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Maintain and organise a comprehensive meeting and network structure	Meeting networks implemented to service all areas of sport, PE and physical activity eg. NGB Forum, SDO/Facility Managers Forum, SLCOF etc	Ongoing	All	All	☺	☺	Meetings held	Meetings held
Production of e-newsletters	Production of SASSOT monthly sport-e newsletter	Monthly	All	LM	☺	☺	12 editions of e-newsletter released 26% open rates for all publications	<b>15 editions of e-newsletter with a total of 540 articles</b> <b>26.3% open rate for all publications. Distributed to 1,875 subscribers.</b> 2017 – Changed to 2 editions per month to bring the news/opportunities to our subscribers quicker as we work ‘Towards An Active Nation’.
	LB/CD			☺	☺	6 editions successfully produced. E-newsletter goes out to 1,900 approx and average open rate is 20%. <b>12 editions successfully produced and goes out to 1,806 approx and average open rate is 22.1%.</b>		

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### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Production of Disability monthly e newsletter			RB	☺	☺		3 editions produced and circulated via MailChimp with an average open rate of 22%. Distributed to 613 subscribers. <b>2 editions produced</b>
	Production of NGB/SGO newsletter			JK	☺	☺	6 editions circulated	1 edition circulated Next edition due mid Oct Editions circulated mid Oct and mid Dec <b>1 edition circulated</b>
NGB Support	Publicise NGB products, programmes and media campaigns as appropriate	Ongoing	All	NB	☺	☺		National Table Tennis Day Back to Hockey Give Horses a Go 30 days of Snowsport Go Tri #Rio Ready EFDS Together We Will Xplorer Orienteering C4Life 10 minute Shake Up Women’s Outdoor Week Paralympic Carnival (Stoke)

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Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Implement ‘Move More In May’ campaign - Develop local offer in partnership with NGBs - Engage local media Assess the impact	May 16	1	NB/LM/JK /CD	☺	☺	Programme to offer sessions in 10 sports. Media coverage gained	Campaign implemented with over 900 activities listed on the SASSOT website. Engagement of 3 radio stations and use of social media channels which saw a 50% increase in engagement. Marketing impact data collated and campaign evaluation report in progress. Campaign evaluation report completed – average of 13% of attendees found out about activities via the campaign. 2017 campaign planning meetings scheduled <b>Preparation for MMIM 17 initiated</b>
Produce Annual Report	Annual Report produced 04/15 to 03/16	Jun 16	1	LM/NB	☺	☺	Articles from all funding partners achieved	2015-2016 ‘Celebrating 10 Years of Working In Partnership’ Annual Report produced that included a very complimentary article from Mike Diaper at Sport England, ‘infographics’ to highlight work of the Core Team and a comprehensive snapshot of work with NGBs. Contributions received from 16 different partner agencies that informed of specific projects where they’ve worked in partnership with SASSOT..
Implement a partner satisfaction survey	Implement the- Stakeholder Satisfaction Survey	Nov 16	3	NB	☺	☺	To maintain satisfaction level from last year’s survey	<b>Stakeholder Survey implemented – 49 responses received, national results available</b>

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Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Analyse and communicate the results		4	NB				
	Implement Staff Satisfaction Survey	March 17	4	NB				
Social Media Development	Development of Social Media including Facebook and Twitter <ul style="list-style-type: none"> <li>- Team to develop social media priorities / action</li> <li>- Develop benchmarking and monitoring process</li> </ul>	Ongoing	All	NB/LM  Core Team	☺	☺	700 FB Likes 2000 Twitter Followers Use of You Tube	1,891 Twitter followers 659 Facebook Likes 8 Move More In May videos uploaded to You Tube with a total of 149 views. 1,950 Twitter followers 76 additional followers / 129k Impressions /203 Mentions 683 Facebook Likes / greatest post reach 693 2,024 Twitter followers 66 additional followers / 50k Impressions /149 Mentions 697 Facebook Likes / greatest post reach 17 <sup>th</sup> Nov 1,784 (This Girl Can Clubercise / Go Tri) <b>2,117 Twitter followers</b> <b>65 additional followers / 65k Impressions /138 Mentions</b> <b>752 Facebook Likes</b>

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### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
SASSOT Community Sports Awards	Implement county Community Sports awards: - Community Club of the Year - Community Coach of the Year - Newcomer of the Year - Community Project of the Year - Volunteer of the Year - Aspiring Athlete	Aug-Nov 16	Q3	NB	☺	☹	Winners selected and awards event held with S&SoT nominees	Award categories agreed and awards to be launched on 1st August. SASSOT awards evening to be held on 1st November 2016. 30 nominations received. Judging panel met with winners and runners up for each category agreed. Successful awards ceremony held
	Organisation of a presentation event and relevant media	Nov 16	Q3		☺	☹		
West Midlands Community Sports Awards	Work with the West Midlands Marcomms Group to coordinate the WMCSA (Website / Budget)	Nov 16	Q3	NB	☺	☹	Awards evening held	Principle sponsor secured and formal launch of the West Midlands Community Sports Awards took place on 7th July. SASSOT has supported the development of a new website and continues to manage the budget. SASSOT continues to manage the budget however the consultancy responsible for securing sponsorship have been unable to secure the final three sponsorship deals. Successful awards evening held on 30 <sup>th</sup> November at Aston Villa FC, with 250 attendees. Coverage by BBC Midlands Today.

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### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Producing Media Releases To Advocate The Work of the CSP	Distribution of Media Releases  Build relationships with 4 new media, including south couth coverage	Mar 17	All	NB  Core Team	☺	☺	Min of 10 News Releases per year	School Games Level 3 Press Release Issued Move More In May Press Release Issued Great British Tennis Weekend Press Release Issued SASSOT Sports Awards Press Release 5 x West Midlands Community Sports Awards Press Releases issued <b>Move More in May Media briefing produced</b>
School Games Support	Deliver media training to young School Games volunteers	Jun 16	Q1	NB	☺	☺	Programme produced	Training Delivered
	Develop event programme	Jun 16	Q1		☺	☺		Event programme lanyard produced
	Support development and maintenance of School Games website	Ongoing	All		☺	☺	Website updated	Website updated and maintained Use of website to be reviewed for 2017
	Co-ordinate media hub at School Games event	Jun 16	Q1		☺	☺	Media report produced	Media hub co-ordinated at the event working with pupils form Ormiston Horizon Academy

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### 3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Create a hub of local information and resources	Collate data to provide intelligence on the follow: <ul style="list-style-type: none"> <li>▪ Current levels of participation</li> <li>▪ Current levels of provision</li> <li>▪ Local demographics</li> <li>▪ Lifestyle / needs and influences</li> </ul>	Mar 17	4	NB Staffordshire University	☺	☺	Data collated and ‘Info Hub’ available	All information available on the ‘Insight Hub’ on the SASSOT website
	Continue to develop a central resource of information hosted on both the SASSOT website and Insight Hub	March 17	4					Locality Sport & Physical Activity Reports (Cannock, Stafford, Lichfield, Moorlands, <b>South Staffs</b> ) made available upon request
Additional analysis	Analyse data sourced to establish the following <ul style="list-style-type: none"> <li>▪ Differs to national / population norms</li> <li>▪ Identify gaps</li> <li>▪ Identify opportunities</li> <li>▪ Map local priorities</li> </ul>	Ongoing	All	NB Staffordshire University	☺	☺	Insight recommendations established and communicated to key partners	Brief developed and provider sourced. Locality Sport & Physical Activity Research to be initiated in South Staffordshire in October. <b>3 month research project in South Staffordshire completed and findings to be presented on 17<sup>th</sup> January. Initial brief developed with N-U-L to implement research, meeting to be held in Jan</b>

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### 3.2 Research & Insight

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		Date	Qtr					
Consult with partner organisations to expand current data sources	Source any additional relevant data sources held by non-sporting organisation that can support insight	Ongoing	All	NB			Additional data sourced	
Localised Sport & Physical Activity Research  <i>(Understanding of local demand and supply)</i>	Develop a Brief and procure a provider to deliver the localised Sport & Physical activity research programme.	June 16	1	NB	☺	☹	Reports produced	Staffordshire University no longer have the capacity to for SASSOT to commission further localised reports.  SASSOT are currently reviewing alternative options. Following a quotation process SASSOT has established a new research provider 'Know Research'. <b>First report produced by Know Research</b>
	Work with Stoke, N-U-L and South Staffs to establish local need for implementation of the research	July 17	2		☺	☹		Initial meeting held with South Staffordshire to establish insight needs and develop a research brief. Project initiation meeting planned for 18th October. Initial brief developed with N-U-L to implement research, meeting to be held in Jan. <b>Meetings held with NUL BC to develop a project brief, work initiated and NULBC contributing an additional £2,000 to the project.</b>
	Develop bespoke briefs with each locality and agree timescales for roll out with Staffordshire University	Aug 17	2		☺	☹		Meeting held with South Staffordshire and initial scope of the research developed Project initiation meeting planned for 18th October. <b>Meetings held with NUL BC to develop a project brief, work initiated and NULBC contributing an additional £2,000 to the project.</b>

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Implement research , produce and communicate reports	1 <sup>st</sup> Report Sept	2		☺	☺		Research programme to commence in South Staffordshire in October. 3 month research project in South Staffordshire completed and findings to be presented on 17 <sup>th</sup> January <b>Findings presented</b>
Monitor and evaluate the impact of appropriate programmes	Sportivate, Satellite Clubs, Primary School Sport Premium, Aiming High, School Games, Community Games programmes	Qtly	All	All program managers	☺	☺	M&E reports produced and provided to funders and Exec	Monitoring completed and targets met
Review the role and allocation of ‘Relationship Managers’	Review value of process and organise meeting accordingly	June 16	1	MT/NB Core Team	☹	☹	Mgrs / Officers allocated roles Review meetings held and actions agreed	Meeting held with Inspiring Healthy Lifestyles to ensure that SASSOT supports key organisational priorities. Inspiring Healthy Lifestyles attended SLCOF to provide an organisational overview. <b>To be reviewed</b>

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Collate and report Active Lives Survey data	Provide a gateway to the Active Lives data and provide further analysis upon request	Ongoing	All	NB	☺	☺	LA Sports Profiles produced	APS10 Q2 results published via e-news and presented at SLCOF. Information on the new ‘Active Lives’ survey provided to SLCOF. Full APS10 data to be published in Dec 2016. Full APS10 results published and communicated with partners. SASSOT have achieved positive directions of travel for both the 1x30 and 3x30 targets as well as a number of the KPI2-6. <b>First Active Lives data released and communicated to partners. No diagnostic tool available at present</b>
Support Staffordshire and Stoke Public Health in the development of relevant research projects	If application to CHAD on the Sport and Physical Activity Participation research across Staffordshire and Stoke is successful support implementation of the project and development of appropriate Action Plan based on findings	Mar17	All	MT/NB  Public Health Board Members	☹		Research completed and Action Plan developed	Application unsuccessful
Advocacy and promote Sport England’s data tools and insight	Maintain and develop knowledge of SE data tools	Ongoing	All	MT/NB	☺	☺	Support 5 partners directly	Active People Training given to some core team members <b>Active Lives webinar attended</b>

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Communicate developments to partners and provide training where appropriate	Ongoing	All					
Demonstrate impact of local partner investment	Collate data to produce localised documents	Oct 16	3	NB Core Team	☺	☺	11 Impact documents produced	Data to be collated in October with final documents to be completed by the end of November
	Produce 11 localised partner impact documents and distributed to partners	Nov 16	3					Impact documents completed and distributed to partners

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.3 Facilities

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Hold up to date knowledge of and understand the sport, PE & physical activity facility requirements for the CSP area	Sub Regional Sports Facilities Framework to be available on request by partners and advice provided to support appropriate facility developments	Mar 17	All	MT/NB/ BH	☺	☺	Sub-regional Facilities Framework available to partners.	Framework is available to relevant partners through password protected area on web site.
Asset Transfer & Club Matters	Promote and advocate the use of the Community Sport Asset Transfer toolkit with local partners and signpost partners to expertise where required.	Ongoing	All	MT/NB			Number of community groups supported to use the Asset Transfer toolkit	No requests received this quarter.
	Promote the new Sport England Club Matters club resource.	Ongoing	All	CG	☺	☺		Pilot programme involving 37 clubs continues to be implemented. Training and development courses on organised. Programme completed and clubs being signposted to the resource. Attended Stoke on Trent Clubs evening. Ongoing promotion from whole team and awaiting direction and any new resources from Sport England within new strategy.

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.3 Facilities

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
To be an advocate for sport on education sites	Advocate and promote Sport England’s “Win Win” toolkit to local partners.	Ongoing	All	MT	☺	☺	Increase in NGBs / sports groups accessing school sport facilities	2 schools signposted to the web site. 1 school signposted to web site

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Provide a comprehensive range of support services that will assist partners, clubs and community groups to access funding and new investment	To support partners, clubs and other community groups in the development of appropriate funding applications.	Ongoing	All	BH	☹️	😊	Partners supported & feedback via Satisfaction Survey	Information provided to rugby, football and cricket clubs during the quarter. Awaiting announcement from Sport England on future investment funding opportunities. <b>SASSOT directly supported £494951 of funding applications in 2017-18. Including significant application successes from shooting, sailing and hockey clubs. This is less than previous years but this is largely due to some of the larger capital grant schemes from Sport England funding being closed.</b>
	Provide one to one support as appropriate and update SASSOT investment log			BH& Core Team		😊		
	To identify and promote funding opportunities (local/regional/national), to partners, clubs and other community groups to support their projects	Ongoing	3	SDOs & NGBs	☹️	😊	Production of funding information pack	Awaiting announcement from Sport England on future investment funding opportunities.  <b>All recent Sport England funding opportunities promoted via local networks. Applications to Active Aging Fund and LDF have been provided with intensive support.</b>  <b>SASSOT collaborating with Support Staffordshire to develop an EOI for the new Opportunities volunteering fund due for submission in April.</b>

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Maintain an up to date list of local, sub-regional, regional and national funding schemes and opportunities for sports clubs on the SASSOT website and e-newsletter	Ongoing	All	BH	☺	☺	On-line information is accurate & up to date	Funding section is up to date. Awaiting announcement from Sport England on future investment funding opportunities. Document outlining LA grant schemes updated and published <b>Website up to date and new opportunities published in newsletter</b>
	To advise Sport England and other external funding organisations on the merits and local fit of applications for funding	Ongoing	All	MT/BH/	☺	☺	Response times re feedback achieved	Director is in regular dialogue with Sport England Strategic Facilities Lead and Planning Manager re several developing projects. <b>Strategic Facilities lead has sought advice regarding recent developments and made use of Facilities Framework to inform advice to partners this quarter.</b>
	To proactively advocate at a strategic level the value of local projects with Sport England and other funding bodies							
	Develop SASSOT data and insight guide to assist partners in developing strong funding applications.	09/16	All	BH	☺	☺	Intelligence Data Support Guide is up to date and available	Data packs available for each LA area. <b>Insight and data provided to SCC in support of recent applications to LDF</b>

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

**3.4 Funding and Investment**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
	Provide one to one support to partners as required to help them evidence the need for specific projects.	Ongoing		NB			for partners	
	Continue to develop resources and strategic documents that will that will assist partners when applying for funding i.e. facility plan				☺	☺		Reviewing the commissioning of SASSOTs local Sport and Physical Activity Insight Research programme. Contract awarded for work to commence in South Staffordshire in October. 3 month research project in South Staffordshire completed and findings to be presented on 17 <sup>th</sup> January  Support provided to Staffordshire Moorlands DC to develop their new sport and physical activity strategy including provision of insight, facilitating network contacts and supporting consultation with local stakeholders



- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Identify and apply for additional funding that will support the SASSOT and its partners to deliver sport and physical activity objectives	Continue to engage with Staffordshire Public Health to influence the development of the Active Staffordshire Plan and commissioning of Physical Activity services linked to a wider strategic plan for an integrated sport and physical activity offer.	Ongoing	4	MT/BH/	☺	☺	New investment into sport from Public Health or CCG sources	This work has been superseded , as initial discussions are underway with Staffordshire Health and Wellbeing Board regarding a high level strategy for inactivity linked to the Sustainable Transformation Plan  <b>Proposals taken to HWBB and Staffs CEO Forum in March. Jointly presented by SCC/SASSOT. Endorsed by board. Further meetings planned with PH to agree next steps</b>
	Engage with locality commissioning leads to positively influence the positioning of sport and physical activity within locality commissioning prospectuses							<b>No commissioning prospectus in 2017/18. SASSOT continues to support district HWB groups to develop future plans as required.</b>
	Proactively identify and apply for funding to sustain and develop SASSOT’s local delivery offer such as locality commissioning opportunities	Ongoing	4	BH			Applications made to relevant external funding pots	

**Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place.**
**4.1 CSP Governance**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Regular Board meetings held	Meetings held quarterly	On-going	All	Chair / MT	☺	☺	Partner satisfaction rating of good achieved for governance	May Board meeting held. July meeting used as an initial Board/Team Business Development Workshop Sport England six month assessment of Board Effectiveness and leadership Green. Oct Board meeting held. 8 Dec Extraordinary Board meeting held <b>January Board meeting held</b>
Publish minutes	Minutes published	On-going	All	MT/LM	☺	☺	Minutes published on time	18 May minutes published on 24 May 2016. 13 July workshop SWOT notes presented together with Core Team feedback at V2020 group meeting on 23.08.16 19 Oct minutes published on 10 Nov 2016 14 Nov – Board Working Group to consider the ‘Confidential’ CSP Future paper 8 Dec - Extraordinary Board Meeting to consider ‘Confidential’ report from the working group <b>25 Jan minutes published on 3 Feb</b> <b>22 Feb Governance Review Sub Group Meeting</b> <b>31 Mar Governance Review Sub Group Meeting</b>
Board Development	Continue to implement Board Development update sessions as agreed.	On-going		Chair / MT	☺	☺	Programme of updates implemented	Collective Board evaluation results collated and report presented to May meeting. Vision 2020 Group to develop an Action Plan to address development areas. Individual Board member Appraisal system pilot to be reviewed by Vision 2020 Group. Vision 2020 report prepared for consideration at October Board meeting. Report presented <b>Vision 2020 work to be informed by Governance Review</b>

**Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place.**

**4.1 CSP Governance**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Prepare reports for Board as required	Reports presented to Board	¼ly	All	MT	☺	☺	Meetings held & reports produced	Reports prepared and presented to Board.
Business Plan development	New 2017-2021 Business Plan to be developed	April 2017	All	Board, Vision 20/20 Working Group Members, Director, Team, Partners	☺	☹	Report with recommendations produced and presented to the Board	Board/Team Business Development Workshop held July. Vision 2020 Group considering information and preparing recommendations for future actions. Vision 2020 Group recommendations to be presented to the October Board. Recommendations presented. Initial short Business Plan summary being developed <b>Interim Business Plan to be developed for 2017-18. Full long-term Strategy to be developed</b>

**Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place.**
**4.2 CSP Operations**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Manage individuals and team	Work programmes agreed for core team	4/16	1	MT  Supported by JK & Chair			Partner satisfaction rating for team – to achieve good	Board agreed Delivery Plan and Budget for 2016/17 at May Board meeting. Team progressing agreed work programmes.
Invest in team building	Carry out individual Training Needs Analysis with team and compile into organisations needs analysis. Use to compile an annual training / development programme	June 16	1				Training plan developed & implemented	Training Needs Analysis process underway – briefing given to Line Managers TNA process completed, results being collated / analysed Results analysed and discussed as a team / individually. Team Training Plan in development <b>Team Training Plan developed and being implemented</b>
	Analyse results of 2016 CSPn Staff Satisfaction Survey and action plan based on results	April 16	1					Results discussed at April Team Meeting and actions agreed. 'Quiet Area' / meeting corner created in main office PDR documents being reviewed in line with Team's suggestions for improvement. <b>Draft to be used in upcoming appraisals</b>
	Carry out 2017 CSPn Staff Satisfaction Survey with team	March 17	4					<b>Survey carried out. Results to be discussed at May Team Meeting and actions agreed</b>
Invest in personal development	See above	March 17	1				Training Needs Analysis process underway – briefing given to Line Managers TNA process completed, results being collated / analysed Results analysed and discussed as a team / individually. Team Training Plan in development <b>Team Training Plan developed and being implemented</b>	

**Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place.**

**4.2 CSP Operations**

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.16-31.03.17
		Date	Qtr					
Review structure of CSP as appropriate to emerging agenda and priorities	Team meetings held	Monthly	All		☺	☺	Team meetings held	Monthly meetings held. Team workshop to review PESTEL and SWOT analysis organised. Monthly meetings held.
	Support and mentor team members	On-going	All		☺	☺		High levels of job satisfaction and satisfaction with working for SASSOT evident from the Staff Satisfaction Survey. Team Training Plan in development <b>Team Training Plan developed and being implemented</b>



## Report to the Board - Enclosure 3

Report Title	Financial Report - 1 April 2016 to 31 March 2017
Date	17 May 2017

Open Agenda item	X	
Private and Confidential Agenda item		By virtue of containing confidential information relating to:

Contact Officer	Name:	Jane Kracke
	Tel:	01785 619187

For Information	X
For Decision	

### 1. **Purpose of Report**

To advise the Board on the financial position from 1 April 2016 to 31 March 2017.

### 2. **Recommendation(s)**

Not applicable.

### 3. **Executive Summary**

The report has been produced to compare the actual financial performance for the period 1 April 2016 to 31 March 2017 against the budget. The Board Finance Champion has been consulted on the preparation of the report.

The budget summary is as follows:

	<b>Budget to 31 March 2017</b>	<b>Actual to 31 March 2017</b>	<b>Variance</b>
Expenditure	£1,318,910	£980,086	- £388,824
Income	£1,318,910	£1,400,902	+ £81,992

## **4. Report**

The attached figures (Appendix 1) show a detailed breakdown of the financial performance against the budget from 1 April 2016 to 31 March 2017.

There is a £388,824 underspend against budgeted expenditure primarily due to the amounts budgeted under Contingencies. This relates to covering our employee liabilities for Stafford Borough Council, and to grants which run on the 16-17 academic year and for which we are therefore required to carry forward funding into the next financial year.

Overall income is above the estimated budget by £81,922 primarily as a result of successful funding application to Sport England's Sportivate Innovation Fund, together with match funding from the Office of the Police and Crime Commissioner and Staffordshire County Council Looked After Children's Service. Additionally, Staffordshire County Council contributed 50% towards the jointly-funded Sportshire Co-ordinator post for the period where this was provided via a secondment of a SASSOT team member to cover the maternity leave of the substantive post holder.

Exception reports for each budget heading are shown below.

### **1. Partnership Services**

#### Expenditure

Professional Fees is overspent by £4295, linked to the Sportshire Co-ordinator postholder being on maternity leave and cover being provided via the secondment of a SASSOT team member. This is balanced by an underspend on employee costs due to the secondment, and the increased income mentioned below. The £258,900 underspend against Contingencies relates to the amount we are required to hold to cover our employee liabilities (redundancies).

#### Income

Partnership Funding is higher than budgeted for, due to income received relating to the secondment of a SASSOT team member to cover the maternity leave of the Sportshire Co-ordinator post holder.

**2. Equity** - No exceptions to report

### **3. Research and Insight**

#### Expenditure

Expenditure is less than the budget as we haven't yet commissioned the Local Insight report for East Staffordshire. This will be negotiated once the Newcastle report is completed.

### **4. NGB Activation and Volunteer Co-ordinator**

#### Expenditure

Grant expenditure has been less than expected and the budget has been reduced

accordingly for 2017-18. Due to the mid-year reprofiling of the budget, the expected underspend was listed under Contingency and will be carried forward into 2017-18.

#### Income

No exceptions to report

### **5. Club Development**

Expenditure – Expenditure against Grants is less than expected as, due to staffing capacity (see below) the Club Accreditation Grants haven't been widely promoted. This will be addressed in 2017-18. Expenditure against Professional Fees is also less than expected linked to underspend on the Club Matters Innovation project which has now finished.

#### Income

Due to the original post holder emigrating in early September, £3800 has been transferred to the NGB Activation Volunteer Co-ordinator budget to oversee elements of this work for a temporary period pending full details of the new Core Specification requirements. Therefore, the income for this budget is now £3800 less than planned, and the income for the NGB Activation Volunteer Co-ordinator budget has been increased accordingly

### **6. Sportivate**

#### Expenditure

Expenditure against Grants is over budget in line with the increased income outlined below.

#### Income

£64,294 above estimated budget due to a successful funding application to Sport England's Sportivate Innovation Fund, together with match funding from the Office of the Police and Crime Commissioner and Staffordshire County Council Looked after Children's Service.

### **7. Coaching Development**

Expenditure - No exceptions to report

Income - £1892 above expected income due to transfer of £1700 from Partnership Services to provide a delivery budget for the Coaching Plan. Also, income from course delivery slightly higher than expected

### **8. Youth Sport and Satellite Clubs**

#### Expenditure

The Primary Premium grant covers the period 01.09.16 to 31.08.17. We received the full £51,025 grant in one payment so the amount we need to carry forward to cover this programme for April to August 17 is reflected in the contingency figure. The underspends against Grants and Professional Fees are covered by the

commitments which will be paid out during 2017-18 once the agreed work has been completed.

Income

No exceptions to report

**9. Level 3 School Games**

The Level 3 School Games grant covers the period 01.09.16 to 31.08.17. We received the full £45,000 grant in one payment so the amount we need to carry forward to cover this programme for April to August 17 is reflected in the contingency figure.

There are no exceptions to report against the budget.

**Sport Across Staffordshire and Stoke-on-Trent  
1st April 2016 - 31st March 2017 Budget**

**1. Partnership Services**

Description	Work Area	Budget 16/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
		£	£	£	£	£
<b>Expenditure</b>						
Employee costs		247,120	247,120	244,389		-2,731
Premises costs & Insurance		31,000	31,000	29,386		-1,614
Clothing & uniform		250	250	-		-250
Equipment		600	600	-		-600
Printing, stationery and postage		2,520	2,520	1,217		-1,303
Telephones		1,500	1,500	723		-777
Computer Services		1,500	1,500	921		-579
Conferences, Training, Subsistence		4,000	4,000	3,795		-205
NGB Activation	NGB support & vol dev	16,350	16,350	16,351		1
Professional Fees	Sportshire & Renaissance	22,850	22,850	27,145		4,295
Coaching Services	Coaching support	2,940	2,940	2,941		1
Marketing		8,000	8,000	7,693		-307
Subs to Outside Bodies		4,500	4,500	4,600		100
Young Persons Sports Awards		2,000	2,000	-		-2,000
Professional Services	Multi Sports Hub Project	8,000	8,000	7,895		-105
Contingency Fund		258,900	258,900	-		-258,900
	<b>Total</b>	<b>612,030</b>	<b>612,030</b>	<b>347,056</b>	<b>0</b>	<b>-264,974</b>
<b>Income</b>						
Grants		289,030	289,030	289,033		-3
Partnership Funding		99,250	99,250	118,547		-19,297
Balance C/Fwd		223,750	223,750	223,750		0
	<b>Total</b>	<b>612,030</b>	<b>612,030</b>	<b>631,330</b>		<b>-19,300</b>

**2. Equity**

Description	Work Area	Budget 2016/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
		£	£	£	£	£
<b>Expenditure</b>						
Employee Costs		14,190	14,190	13,975	0	-215
Telephone		260	260	11	0	-249
Printing and Stationery		250	250	23	0	-227
Grants	Access Across Staffordshire/Aiming High	39,500	39,500	39,346	0	-154
	<b>Total</b>	<b>54,200</b>	<b>54,200</b>	<b>53,355</b>	<b>0</b>	<b>-845</b>
<b>Income</b>						
Grants	Aiming High	40,200	40,200	40,245		-45
Joint Financing Contributions		14,000	14,000	14,039		-39
	<b>Total</b>	<b>54,200</b>	<b>54,200</b>	<b>54,284</b>		<b>-84</b>

**3. Research and Insight**

Description	Work Area	Budget 2016/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
		£	£	£	£	£
<b>Expenditure</b>						
Professional Fees		14,740	14,740	10,590		-4,150
	<b>Total</b>	<b>14,740</b>	<b>14,740</b>	<b>10,590</b>	<b>0</b>	<b>-4,150</b>
<b>Income</b>						
Joint Financing Contributions		14,740	14,740	14,740		0
	<b>Total</b>	<b>14,740</b>	<b>14,740</b>	<b>14,740</b>		<b>0</b>

**Sport Across Staffordshire and Stoke-on-Trent  
1st April 2016 - 31st March 2017 Budget**

**4. NGB Activation and Volunteer Coordinator**

Description	Work Area	Reprofiled Budget 2016/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
<b>Expenditure</b>		£	£	£	£	£
Employee costs		24,100	24,100	24,056		-44
Grants	NGB Delivery and Volunteer dev	11,490	11,490	7,464		-4,026
Telephone		110	110	19		-129
Printing and Stationery		100	100	-		-100
Travel and Subsistence		120	120	228		108
Subscriptions	Coach Web system	230	230	225		-5
Equipment		1,180	1,180	1,184		4
Professional Fees		1,250	1,250	1,243		-7
Contingency	Carry Forward	2,440	2,440	-		-2,440
	<b>Total</b>	<b>41,020</b>	<b>41,020</b>	<b>34,381</b>	<b>0</b>	<b>-6,639</b>
<b>Income</b>						
Joint Financing Contributions		29,220	29,220	29,115		105
Government Grants		11,800	11,800	11,800		0
	<b>Total</b>	<b>41,020</b>	<b>41,020</b>	<b>40,915</b>		<b>105</b>

**5. Club Development**

Description	Work Area	Budget 2016/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
<b>Expenditure</b>		£	£	£	£	£
Employee costs	Club Development	11,660	11,660	9,447		-2,213
Grants	Club Development Grants	5,470	5,470	570		-4,900
Professional Fees		6,600	6,600	3,200		-3,400
	<b>Total</b>	<b>23,730</b>	<b>23,730</b>	<b>13,217</b>	<b>0</b>	<b>-10,513</b>
<b>Income</b>						
Government Grants		10,000	10,000	6,200		3,800
Joint Financing Contributions	Balance b/fwd	13,730	13,730	13,732		-2
	<b>Total</b>	<b>23,730</b>	<b>23,730</b>	<b>19,932</b>		<b>3,798</b>

**6. Sportivate**

Description	Work Area	Budget 2016/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
<b>Expenditure</b>		£	£	£	£	£
Employee Costs		35,830	35,830	32,710		-3,120
Rents & Event Hospitality		1,200	1,200	1,213		13
Telephone		200	200	11		-189
Promotions		2,800	2,800	3,706		906
Travel & Subsistence		200	200	383		183
Grants		170,690	170,690	204,363		33,673
	<b>Total</b>	<b>210,920</b>	<b>210,920</b>	<b>242,386</b>	<b>0</b>	<b>31,466</b>
<b>Income</b>						
Government Grants	Sportivate	206,430	206,430	270,724		-64,294
Joint Financing	C/Fwd	4,490	4,490	4,829		-339
	<b>Total</b>	<b>210,920</b>	<b>210,920</b>	<b>275,553</b>		<b>-64,633</b>

**Sport Across Staffordshire and Stoke-on-Trent**

**7. Coaching Development Support Network**  
1st April 2016 - 31st March 2017 Budget

Description	Work Area	Budget 2016/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
<b>Expenditure</b>		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employee Costs	Coach Dev Manager	43,880	43,880	42,855		-1,025
Telephone		150	150	12		-138
Travel and Subsistence		190	190	441		251
Grants	Coach CPD and Bursaries	4,820	4,820	2,255		-2,565
	<b>Total</b>	<b>49,040</b>	<b>49,040</b>	<b>45,563</b>	<b>0</b>	<b>-3,477</b>
<b>Income</b>						
Sport England Grant		40,000	40,000	40,000		0
Joint Financing Contributions		9,040	9,040	10,931		-1,891
	<b>Total</b>	<b>49,040</b>	<b>49,040</b>	<b>50,931</b>		<b>-1,891</b>

**8. Youth Sport and Satellite Clubs**

Description	Work Area	Reprofiled Budget 2016/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
<b>Expenditure</b>		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employee Costs		67,780	67,780	66,444		-1,336
Training		510	510	695		185
Clothing and Uniform		30	30	-		-30
Telephone		250	250	41		-209
Printing, stationery and postage		750	750	329		-421
Professional Fees	Primary School Contract	37,420	37,420	23,626	12,625	-13,794
Travel and Subsistence		1,000	1,000	395		-605
Hospitality		160	160	157		-3
Contingency		21,780	21,780	5,993		-15,787
Grants		113,520	113,520	96,881	12,573	-16,639
	<b>Total</b>	<b>243,200</b>	<b>243,200</b>	<b>194,561</b>	<b>25,198</b>	<b>-48,639</b>
<b>Income</b>						
Sport England Grant		215,680	215,680	215,675		5
Joint Financing Contributions	Balance C/f	27,520	27,520	27,515		5
	<b>Total</b>	<b>243,200</b>	<b>243,200</b>	<b>243,190</b>		<b>10</b>

**9. Level 3 School Games**

Description	Work Area	Reprofiled Budget 2016/17	Budget 01/04/16 - 31/03/17	Actual 01/04/16 - 31/03/17	Commitments	Variance
<b>Expenditure</b>		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employee Costs	School Games Coordinator	19,620	19,620	19,542		-78
Premises costs	Facility hire	4,530	4,530	4,205		-325
Telephone		80	80	76		-4
Equipment		7,260	7,260	7,760	218	500
Printing, stationery & post		420	420	238		-182
Professional Fees		4,570	4,570	3,730		-840
Grants		1,000	1,000	1000		0
Hospitality		2,160	2,160	2,053		-107
Clothing & uniform	Competitor and vol T shirts	1,400	1,400	373		-1,027
Contingency	Carry forward into 2017-18	28,990	28,990	-		-28,990
	<b>Total</b>	<b>70,030</b>	<b>70,030</b>	<b>38,977</b>	<b>218</b>	<b>-31,053</b>
<b>Income</b>						
Grants		63,750	63,750	63,750		-
Joint Financing	Balance C/f	6,280	6,280	6,277		3
	<b>Total</b>	<b>70,030</b>	<b>70,030</b>	<b>70,027</b>		<b>3</b>

**Notes:**

Expenditure A minus sign indicates an underspend on budget

Income A minus sign indicates an increase on budget

Commitments are Commitments where Purchase Orders have been raised are shown in the commitments column. However, these are not included in the variance column or the overall balance on each budget as the actual expenditure will be shown during 2017-18



## Report to the Board – Enclosure 4

Report Title	Sport Across Staffordshire and Stoke-on-Trent Six-Month Delivery Plan, Budget and Risk Register / Risk Management Plan for 2017-18
Date	17 May 2017

Open Agenda item	X	
Private and Confidential Agenda item		By virtue of containing confidential information relating to:

Contact Officer	Name:	Jane Kracke
	Tel:	01785 619187

For Information	
For Decision	X

### 1. **Purpose of Report**

To provide Board members with information on the Partnership’s Delivery Plan, Budget and Risk Register / Risk Management Plan for the period 01.04.17 to 30.09.17

### 2. **Recommendation(s)**

That the Board approve the Delivery Plan, Budget and Risk Register / Risk Management Plan for the period 01.04.17 to 30.09.17

That the Board give approval for the Indicative 12-Month Budget to be adopted should Sport England funding for the period 01.10.17 to 31.03.18 be confirmed at current levels.

### **3. Executive Summary**

The attached Six-Month Delivery Plan (Appendix 1), Budget (Appendix 2), and Risk Register / Risk Management Plan (Appendix 3) have been developed following confirmation of Sport England Transition and Programme Funding for the period 01.04.17 to 30.09.17 and the role CSPs are expected to play during this time.

#### **Delivery Plan**

The Delivery Plan provides details of the work programmes of the partnership team and indicates clearly how the team will work with key partners and stakeholders to deliver the services required in order that we can support them in our joint aim of increasing participation and improving levels of satisfaction in sport, physical education and physical activity and supporting those with talent to reach their potential. It identifies key tasks to be achieved, milestones, timescales, lead agency, partners involved, resources required and annual targets.

At present the Delivery Plan has been developed for a six-month period (April to September 2017) as Sport England funding has only been confirmed to 30.09.17. Therefore, the Plan will need to be extended / amended to cover the remainder of the 2017-18 period once Sport England confirm additional funding and the role they require CSPs to play.

#### **Budget**

This includes a six-month budget based on confirmed funding, and a 12-month indicative budget based on the assumption that Sport England will continue to provide Core Funding to CSPs at the same level for the remainder of the financial year.

Should this not be the case, or when programme funding is confirmed, the budget will need to be re-profiled.

#### **Risk Register / Risk Management Plan**

Minor updates have been made to this as part of the Delivery Plan development. This will be fully reviewed in line with SASSOT's longer-term strategy development and the recommendations of the Governance Review

### **4. Report**

#### **Delivery Plan (Appendix 1)**

The plan has been developed to include the contracted services that are required from SASSOT by national partners such as Sport England, and to outline the support that SASSOT will provide for local core funding partners based on their requirements. It identifies key tasks to be achieved, milestones, timescales, lead agency, partners involved, resources required and annual targets.

The format of the plan is based on aligning it clearly to the Sport England Core Contract:

1. National Governing Body of Sport Delivery – Taking clear action to support the

delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity

2. Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to 'grow', 'sustain' and 'excel' in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions
3. Increasing investment in sport, PE and physical activity within the sub-region by advocating their value
4. Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes. To increase investment in sport, PE and physical activity within the sub-region by advocating their value
5. Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
6. Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.
7. Marketing and Communications – Supporting the promotion of community sport programmes
8. Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place
9. Programme Delivery – CSPs are expected to coordinate delivery of these programmes locally to achieve maximum benefit for increasing participation and to ensure connection to NGB Whole Sport Plans. Programmes include Primary Premium, Satellite Clubs and Level 3 School Games.

The Delivery Plan also includes an Organogram, showing the staffing structure that is in place to ensure that we have the capacity to deliver the plan. Three posts, Youth Sport Manager, School Games Co-ordinator and the NGB Activation/Volunteer Co-coordinator, are currently confirmed until 31.08.17 as the funding for these work areas is awarded on the academic year. The remaining posts are currently confirmed until 30.09.17 in line with Sport England's Core, Coaching and Satellite Clubs funding.

Due to the fact that no Sport England funding is confirmed beyond 30.09.17, the present Delivery Plan has been developed for a six-month period (April to September 2017). Therefore, the Plan will need to be extended / amended to cover the remainder of the 2017-18 period once Sport England confirm additional funding and the role they require CSPs to play.

### Budget (Appendix 2)

The Budget sets out the expenditure requirements to deliver Sport England's core specification and programme delivery and to provide agreed support to local funding partners. It also identifies where the income will come from to cover the Partnership's costs associated with delivery.

At present the Budget includes a six-month budget based on confirmed funding, and a 12-month indicative budget based on the assumption that Sport England will continue to provide Core Funding to CSPs at the same level for the remainder of the financial year. Should this not be the case, or when programme funding is confirmed, budget re-profiling will need to take place.

In line with agreed policy our Reserve Fund of £246,190 (at 30.09.17) / £218,700 (at 31.03.18) is sufficient to meet our current liabilities of £204,710.

The Board Finance Champion has been involved with the development of the Budget and has recommended its adoption by the Board.

### Risk Register / Risk Management Plan (Appendix 3)

Minor updates have been made to this as part of the Delivery Plan development. It is proposed that the score for Financial Risk 8 (Funding level not sufficient to continue to provide the full range of services currently offered to partners) be amended to Probability 7 (previously 9), Impact 10, Score 70. This score remains in the Critical rating, but reflects the steps the Board have taken over the past six months to reduce the risk.

The Risk Register and Risk Management Plan will need to be fully reviewed in line with SASSOT's longer-term strategy development and the recommendations of the Governance Review.



*Everyone More Active More Often*

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**Sport Across Staffordshire and Stoke-on-Trent**

## **Delivery Plan**

**April 2017 – September 2017**

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[www.sportacrossstaffordshire.co.uk](http://www.sportacrossstaffordshire.co.uk)



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## Introduction

Sport Across Staffordshire and Stoke-on-Trent is a partnership of agencies “working together to champion participation, enjoyment and success through sport, physical education and physical activity”.

County Sports and Physical Activity Partnerships are uniquely positioned to support partners in the delivery of sustaining current participants and increasing participation in sport and physical activity.

We are funded by and deliver a range of services on behalf of national and local partners including Sport England our Local Authorities and Universities.

This Delivery Plan evidences what services the Partnership will provide to sustain current participants in sport through high quality experiences and increase regular participation in sport and physical activity.



## **Core Functions**

1. National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity
2. Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions
3. Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes. To increase investment in sport, PE and physical activity within the sub-region by advocating their value
4. Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
5. Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.
6. Marketing and Communications – Supporting the promotion of community sport programmes
7. Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place
8. Programme Delivery – Coordination of delivery of a range of programmes to achieve maximum benefit for increasing participation and to ensure connection to NGB Whole Sport Plans as appropriate. Examples of programmes include Sportivate, Satellite Clubs, Level 3 School Games, Volunteering support and Primary School PE and School Sport initiative.

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
SASSOT to review individual groups as and when necessary	SASSOT to support SLCOF, SDO & Facility Managers Forums, Disability Sport Forums, Sport Specific Development Groups, sub-regional NGB Forum, Central Rivers Initiative / TTTV Boards, SGO Meetings, Regional / National Workstrand Meetings, School Games Local Organising Committee and sub-groups, FE / HE Networking Meeting  Review SASSOT's attendance on these groups annually	On-going	All	Core Team	Core Team time	Meetings held	
SASSOT to influence and act as an advocate for sport and physical activity	Maintain and further develop effective working relationships with Staffordshire and Stoke partnership networks, Leaders & CEO networks, LEPS, Health & Wellbeing Board, Public Health and Clinical Commissioning Groups, OPCC, Children & Young People partnerships	Ongoing	All	Strategic Leads supported by the Core Team	Core Team & Board Champion time	Strategic groups aware of SASSOT's role and agenda. Sport & physical activity recognised in LA Community Plans and Health Strategies.	

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Support the development and coordination of a Staffordshire wide Physical Activity 'Framework'	Work with the Staffordshire and Stoke-on-Trent public health teams to develop Physical Activity Strategies and engage with the Health & Well-being Boards.  Support local authority partners with the development of Built Facilities Strategies, Playing Pitch Strategies and Sport and Physical Activity Strategies	3/18	4	Staffordshire Public Health to lead on strategy development and implementation supported by SASSOT	Strategic Partnerships, Investment and Workforce Dev Manager and Board Champion time Supported by KCEM	Strategy developed	
Support the delivery of the Sportshire Agenda	Support the continued development of the "Sportshire" Strategy and Implementation of the agreed Plan	On-going	All	Staffordshire County Council/ SASSOT.	Sportshire Coordinator. Commissioner Director and other appropriate Officer time.	Strategy completed Implementation plan prepared and acted upon. Number of major events attracted to the sub region	
SASSOT support for and representation on the Stoke-on-Trent Sport In PASS Project	Supporting delivery of the PASS Project Manager in line with the brief and agreed Action Plan Management of grant budget to support consultants work Attendance at PASS Management Group meeting. Attendance at PASS Board meetings. Attendance at ECoS LOC meetings	On-going	All	Stoke-on-Trent City Council/Sport England/ SASSOT/ Staffordshire University	Officer time	Outputs detailed in the PASS and ECoS Delivery Plan achieved	

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

### 1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Engagement, consultation and partnership working with key delivery agencies to delivery high quality, successful programmes	Delivery of relevant programmes eg. Sportivate (wrap up) , School Games, Satellite Clubs, Primary Premium, number of accredited clubs, increasing volunteering in sport, Inspire Multi Sport Clubs programme. See individual programme information for more details						
Advocacy re Sport England's Towards an Active Nation strategy	Promotion and advocacy of strategy and related funding streams at all sub regional forums	On-going	All	Core Team	Officer Time	Update presentations presented to relevant sub regional groups and partners	

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

## 1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
To develop working relationships between partners and to ensure an effective signposting	Develop and support regional networks where appropriate and disseminate information across the sub-region. eg. NGB, Coaching, Business Development, Marketing and Communications etc.	On-going	All	Core Team	Core Team time		
Facilitate links between primary schools and community sports clubs	Maintaining links between primary schools and sports clubs	Ongoing	All	Club Development Manger / Youth Sport Manager	Officer Time	Annual club directory produced and distributed	
Connecting NGBs with CSP and local partners	Organise six-monthly Engagement Events and measure their impact	Sept 17	1 3	Strategic Lead-Service Delivery	Staff time £1000	1 event held	
	Ensure the NGB Forum continues to operate effectively, with appropriate external attendees when required, and links to FE / HE	¼ ly		Strategic Lead-Service Delivery	£400	2 forums held	

- **National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.**
- **Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.**
- **Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.**

### 1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Identify and carry out actions with NGBs that reflect the Core Offer and Enhanced Services offered by CSP	Review Generic Support Offer and Priority Sports once requirements of NGBs 2017-21 becomes clear. Facilitate engagement between NGBs and local partners as appropriate	Sept 17	2	Strategic Lead-Service Delivery	Staff time	Priority sports identified	
	Maintain overall Green RAG-rating for NGB Delivery	Sept 17	2	Strategic Lead-Service Delivery	Staff time	Green RAG rating	
	Tracker format reviewed All team members recording agreed support and outcomes in the NGB Tracker	Sept 17 Ongoing	2 2	Strategic Lead-Service Delivery	Staff time	Tracker in place and being used	
	Attend Regional CSP / NGB Engagement Meetings or arrange one-to-one meetings with appropriate NGBs on a regular basis	Ongoing	2	Strategic Lead-Service Delivery	Staff time	12 meetings	
Effective support of individual NGB projects	NGB Activation Officer work programme developed in consultation with local partners and NGBs.	Sept 17	2	Strategic Lead-Service Delivery, NGB Activation & Volunteering Dev. Officer	Staff time £2000	Work programme in place 3 NGB participation projects delivered	



- **National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.**
- **Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.**
- **Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.**

### 1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Provide hosting arrangements for NGBs as required	Provide hosting arrangements for NGB staff as required, reviewing annually  Provide occasional hot-desking for other NGB staff as required	On-going	All	Strategic Lead-Service Delivery		1 NGB Officer Hosted 5 NGB Officers accessing hot-desking	

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
To implement the Equality & Diversity Action Plan	To implement SASSOT's 'LEAD Improvement Plan' supported by EFDS	Sept	2	Knowledge, Communications & Equality Manager	Officer & Partner time	Relevant training delivered.	
To support the development of targeted programmes through the ACCESS Across Staffordshire fund	Support and monitor the implementation of current ACCESS projects	Sept	2	Knowledge, Communications & Equality Manager  Supported by: Partnership Director, Board Equity Champion,	Knowledge, Communications & Equality Manager  £4,000	50 participants	
	Implementation of an additional round of ACCESS funding	Sept	2				
Deliver Projects using the This Girl Can Activation Funding	Support local delivers to access TGC & MMiM campaign branding and insight to shape activity development	April 17	1 & 2	Knowledge, Communications & Equality Manager This Can Admin Officer	Delivery funding £7200 Marcomms £900	To aid the constancy of campaign branding and key messages	
	Support the promotion of funded TGC projects projects via Social Media channels, local media & other networks	April 17	1 & 2		Admin Officer time 14 hrs a week	Delivery of 13 TGC Activation Projects	
	Encourage & support entry onto the MMiM database to help promote their activity and help promote the awareness of the TGC MMiM campaigns	April 17	1	Staff time	To exceed or at least reach 900 database entries		

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

**1.4 Equality and Diversity**

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
	Follow up with M&E with deliverers/organisers/participants to analyse how successful the projects were	April 17	1 & 2			Measure those that are still participating in Sport 3 months after project finished	
	Production of promotional video showcasing the project	April 17	2			To produce 1 video To help increase campaign awareness	
To develop the local disability sport and physical activity offer	Working with team member develop the new work programme for the Inclusion Officer	May 17	All	Inclusion Officer			
	Implement the Staffordshire County Council Inspire Disability Multi Sport club Aiming High contract including Staffs FA holiday delivery	Ongoing	All	Inclusion Officer	Officer & Partner time.	220 disabled children engaged	
	Produce service level agreement with partners and manage Aiming High budget.	April 17	All	Inclusion Officer			
	Co-ordinate 'Inspire Leads' meetings	June 17	All	Inclusion Officer		Agreements signed and budget managed successfully	
	Collate club attendees, child outcomes and submit reports to Aiming High	Ongoing	All	Inclusion Officer			

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

#### 1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
	Conduct quarterly Inspire Club quality assurance checks	May/Aug/Nov/ Feb	All	Inclusion Officer			
	Develop links with non-sporting disability groups, organisations and services and facilitate networking opportunities	On-going	All	Inclusion Officer	Develop links with non-sporting disability groups, organisations and services	On-going	All
	Maintain 'Service & Reach' database and communicate to partners					20 organisations engaged with	
	Provide information and support to parents and disabled children	On-going	All	Inclusion Officer	Officer & Partner time.	All identified parents and children offered information and support	
	Continued development of Countywide Disability Sport Forum inviting NDSOs, NGBs and disability focused charities.	On-going	All	Inclusion Officer	Officer & Partner time.	One County Forum meeting per quarter	
	Support Stoke –on-Trent City Council and EFDS to implement the 'Get Out Get Active' project	Sept 17	2	Knowledge, Communications & Equalities Manager	Officer & Partner time		
	Attend the relevant project meetings			Supported by Inclusion Officer			

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

**1.5 Safeguarding & Protecting Young People in Sport**

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Ensure SASSOT meets safeguarding requirements of the Sport England CSP core specification	Develop safeguarding action plan. Board to endorse.	05/17	1	Strategic Partnerships, Workforce & Investment Manager, Workforce & Coaching Development Manager, Board Safeguarding Champion, Core Team	Officer time	Green RAG rating in quarterly report	
	Implementation of actions referenced in Safeguarding Plan	Ongoing	All				
	Monitor implementation	Sept 17	2				
	Review progress against safeguarding action plan and cross reference to national safeguarding children in sport framework	09/17	2	Strategic Partnerships, Workforce & Investment Manager, Workforce & Coaching Development Manager,	Officer time	Revised action plan in place	

- National Governing Body of Sport Delivery – Taking clear action to support the delivery of NGB plans at local level and developing and maintaining strategic alliances and local networks for the development of sport, PE and physical activity.
- Strategic Networking – Brokering relationships between NGBs and other partners with local stakeholders including Local Authorities, Further Education and Higher Education.
- Increasing investment in sport, PE and physical activity within the sub-region by advocating their value.

**1.5 Safeguarding & Protecting Young People in Sport**

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Deliver the outcomes of SASSOT's annual safeguarding action plan	Deliver the following priority actions: <ul style="list-style-type: none"> <li>• Ensure SASSOT's safeguarding policies and procedures reflect current best practice and are fit for purpose</li> <li>• Ensure all SASSOT led delivery involving young people and vulnerable groups meets the safeguarding standards outlined in our safeguarding procedures</li> <li>• Undertake team safeguarding TNA and address training needs identified through this process</li> <li>• Maintain links with LSCB's and statutory services</li> <li>• Ensure that safeguarding is embedded into contracting and commissioning arrangements for delivery involving young people and vulnerable adults</li> <li>• Provide partners with the opportunity to learn about safeguarding through sharing information resources and through the provision of an education and training programme</li> </ul>	09/17	2	Strategic Partnerships, Investment and Workforce Manager, Workforce & Coaching Development Manager, Local Authorities, NGB's and Children and Lifelong Learning	Officer time	Action Plan Priority actions delivered	



- Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.
- Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes

2.1 Children & Young People

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
<u>Sportivate</u> Manage the Sportivate programme to ensure effective delivery across the sub-region	Review 6 years of Sportivate in Staffordshire & Stoke on Trent and ‘complete’ the Sportivate grant	05/17	1	Sportivate Manager, Sports Manager, Sportivate Admin Officer, Local Leads	£31,970	All reconciliation approved by SE Produce closing KPI statistics reports for all LA areas and main Regional partners	



- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

## 2.1 Children & Young People

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
<u>School Games</u> Ensure successful delivery of Level Three with effective links to Levels One and Two	Ensure the Local Organising Committee and its sub-groups operate effectively, with appropriate membership	On-going	All	Youth Sport Manager / School Games Co-ordinator with support from other Core Team members as appropriate	Officer Time £45,000	All meetings attended	
	Ensure Project Delivery Plan is followed to deadlines	07/17	All				
	Deliver a successful 2017 Level Three summer festival and support identified satellite events	07/17	All			Summer festivals with 1500 participants	
	Review 2016/17 calendar, processes etc. in conjunction with partners / stakeholders	05/17	1				
	Develop a Project Delivery Plan for 2017/18, incorporating review findings and confirmed School Games recommendations	05/17	1			Plan agreed by LOC	
<u>SGO Support</u> Effective support of SGOs, and links to NGBs where appropriate	Support the SGO Meetings through attendance, leading on agenda items linked to SASSOT work areas (i.e. Level 3, Satellite Clubs, Primary PE & Sport Premium etc.)	On-going	All	Youth Sport Manager	Officer Time	6 meetings	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

## 2.1 Children & Young People

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
<u>Primary Sport Offer</u>	Support primary schools to use their Primary School Sport Funding effectively	08/17	All	Youth Sport Manager/	£14500 Delivery funding	Delivery mechanism agreed and offer to schools produced	
<u>Satellite Clubs</u> Manage the Satellite Clubs programme to ensure effective delivery across the sub-region	Delivery of year 4 Satellite Club Link Makers Transition Delivery Plan	08/17	All	Youth Sport Manager/ Satellite Club Links Manager	£16,600 Delivery Funding	50 new Satellite Clubs operational with 92 existing satellite clubs sustained	
	Create and implement a plan to measure the quality and impact of satellite clubs	Ongoing	All	Club Development Manager with support from other Core Team members as appropriate	Officer Time	Visit 2 clubs per quarter	
	Submit a high-quality application for Satellite Club funding for beyond Sept 17 in line with Sport England requirements (awaiting further details)	06/17 tbc	1	Youth Sport Manager/ Satellite Club Links Manager	Officer Time	Application successful, funding secured	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

## 2.2 Club Development

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Update Club Support Plan	Implement review & consultation process. Update as required. Communicate updated plan to partners	09/17	2	Club Development Manager Key funding partners	Officer time		
Maintain and promote SASSOT's club database	Maintain SASSOT's web-based sports club database to include all Clubmark/NGB accredited/SASSOT QualityMark	On-going	All	Club Development Manager  NGBs	Officer time	Comprehensive database updated and promoted	
Raise the profile of club accreditation	Promotion of Clubmark under the 'Club Matters' umbrella' and SASSOT QualityMark to partners and clubs. Maintain Clubmark license and training to assess the new online process	On-going	All	Club Development Manager Board Champion	Officer time	SASSOT Website / e-newsletter / social media highlighting club accreditation	
Increase the number of accredited clubs and enhance the support network available to them	Continue to provide 'SASSOT Sports Club Accreditation Funding Scheme' and ensure that the Funding Scheme includes awards for coaching qualifications	On-going	All	Club Development Manager Workforce Steering Group	Officer time £4500	10 clubs financially supported to achieve accreditation by 31/03/17	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

## 2.2 Club Development

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Develop a planned and coordinated programme of club development training opportunities in line with Club Matters resources	Identify appropriate Club Development workshops programme to be delivered by Club Matters tutors	On-going	All	Club Development Manager  NGBs	Officer time	Comprehensive club and volunteer training programme implemented, promoted and communicated	
Promote and support Community Amateur Sports Clubs	Raise awareness via positive promotion and advocacy of the benefits of being a Community Amateur Sports Club and signpost to web-based information	On-going	All	Club Development Manager	Officer Time	Clubs signposted to become CASC	



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- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

**2.3 Workforce Development (including Volunteering and Coaching)**

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Provide local strategic coordination for workforce development activity for the sports sector	Continue to deliver Coaching Development Plan as per Core spec requirements from Sport England	Sep	2	Workforce & Coaching Development Manager	Officer time £3825 Budget to deliver the Plan	Sport England Green RAG rating at Q2	
Support the development and growth of the sports volunteer workforce	Use volunteer signposting service, DfE, and NGB Activation recruitment programmes to support workforce requirements of other SASSOT delivery programmes i.e. satellite clubs and school games	On-going	2	Workforce & Coaching Manager, NGB Activation & Volunteering Officer	Officer time £8,000 DfE funding award	50 volunteers deployed onto other programmes	
	Recognise volunteers and their work through supporting volunteer awards e.g. Community Sports Volunteer of the Year Award	On-going	4	Marketing and Coms Manager/Workforce & Coaching Manager	Officer Time	At least 1 volunteer award supported	
	Through direct provision and effective signposting provide sports volunteers with access to education and training that meets their training needs, including disability sport CPD as shaped by the County Disability Sport forum and including the training and deployment of the Active Kids for All workforce.	On-going	2	Workforce & Coaching Development Manager, Sport Structures, NUL College	Officer Time	200 attendees on workshops	
Work with partners and local	Work with approved deliverers to develop a comprehensive education and training programme	On-going	1	Workforce & Coaching	Officer time	200 attendees	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

### 2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
training providers to ensure workforce training needs are met	to meet the needs of coaches and volunteers. <ul style="list-style-type: none"> <li>• Undertake annual planning and partner consultation exercise in order to prepare a programme for 2017</li> <li>• Provide CPD training support to at least 200 coaches and volunteers, including disability sport CPD as shaped by the County Disability Sport forum and including the training and deployment of the Active Kids for All workforce</li> </ul>			Development Manager, Sport Structures, NUL College  Workforce Development & Coaching Manager			
Work with partners and local training providers to ensure workforce training needs are met	Signpost and promote NGB courses for the 46 Sport England funded sports and the SASSOT Education and Training programme via the SASSOT website, and social media	On-going	All	Workforce & Coaching Development Manager, Sports Coach UK, NGBs	Officer time	Links visible	
	Maintain and review regional female coaching project across the six West Midlands County Sport Partnerships aimed at recruiting, developing and supporting female coaches	Ongoing	All	Workforce & Coaching Development Manager, Regional CSP's, sportscoachUK	Officer time, £400 funding,	20 female coaches supported by SASSOT and 100 across the region	
Deliver Outcomes of the Coaching Delivery Plan	Facilitate a Community of Learning for coaches within the CSP area	Ongoing	All	Workforce & Coaching Development Manager,	Officer time,	Produce Monthly e-newsletter and extend the Coach to Coach pilot e-newsletter to a wider audience	

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- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

**2.3 Workforce Development (including Volunteering and Coaching)**

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
				Sports Coach UK, Staffordshire University		100 coaches accessing targeted CPD needs	
	Identify and promote funding schemes / grants that will aid coaches in accessing CPD at reduced cost	Quarterly	All	Workforce & Coaching Development Manager, sportscoachUK, CSPN	Officer time	'Funding Opportunities for Coaching' guide produced quarterly	
SASSOT Volunteering and Leadership programme	Provide on-going support to volunteers trained in Year 1-5 of the programme.	On-going		Workforce Development Manager, NGB Activation and Volunteer Development Officer	NGB Activation and Volunteer Development Officer time	Contact maintained with previous leaders and opportunities offered.	
	30 volunteers (aged 16+) recruited and deployed to support levels 1 and 2 of the school games. This information is valid for the academic year Sept 2016-July 2017.	July 2017	2- for first results 4- for 2 <sup>nd</sup> results	Workforce Development Manager, NGB Activation and Volunteer Dev Officer	NGB Activation and Volunteer Development Officer time	30 volunteers recruited and deployed by July 2017.	
	School games workforce audit completed in conjunction with SGO's. For the academic year Sept 2016-July 2017.	September 2016	2	Workforce Development Manager NGB Activation and Volunteer Development	NGB Activation and Volunteer Development Officer time	Workforce audits completed by September 2016.	



- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Coaching – Supporting an appropriate, skilled coaching workforce for the delivery of NGB, Sport England and local programmes.**

**2.3 Workforce Development (including Volunteering and Coaching)**

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
				Officer/SGO's			
	SGO's supported to address needs identified in school games workforce audit through the provision of training	Ongoing	All	Workforce Development Manager /Volunteer Development Officer	NGB Activation and Volunteer Development Officer time	Courses organised and tutored as and when needed for the SGO's.	
	Deliver volunteer training for event volunteer team	January 2017 and June 2017	All	Volunteer Development Officer	NGB Activation and Volunteer Development Officer time	Sufficient volunteers recruited, trained and deployed as event volunteers.	

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- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Marketing Planning & Development	Develop knowledge of customer centricity and disseminate to team  Review the MarComms Plan for 2017-18 accordingly  Review CRM systems / tools and develop accordingly	Se17	Q2	Knowledge, Communications & Equality Manager, Admin Officer & Board Champions	£5,000 + Officer & Board Champions' time	Plan produced, distributed and in operation	
Website Maintenance and Development	Maintain website content and continue to develop key plug ins including e-news, searchable databases, event calendar, media library	Ongoing	1	Knowledge, Communications & Equality Manager and Admin Officer			
	Review Google analytics and other development tools	Ongoing	2	Admin Officer			
Maintain and organise a comprehensive meeting and network structure	Meeting networks implemented to service all areas of sport and physical activity eg. NGB Forum, SDO/Facility Managers Forums, SLCOF etc	Ongoing	All	All Core Team members  Supported by: Admin Officer	Officer Time £1000	Meetings held	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
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### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Production of e-newsletters	Production of SASSOT fortnightly sport-e newsletter	Fortnightly	All	Admin Officer	Officer Time & Partners Time	24 editions of e-newsletter released 26% open rates for all publications	
	Production of SASSOT Coaching and Volunteering e-newsletter	Monthly	All	Workforce Manager, NGB Activation and Volunteer Development Officer			
	Production of NGB newsletter for schools and SGOs		All	Strategic Lead-Service Delivery		3 editions circulated	
Partner Support	Publicise partner products, programmes and media campaigns as appropriate	Ongoing	All	Knowledge, Communications & Equality Manager	Officer Time		

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
	Implement ‘Move More In May’ campaign <ul style="list-style-type: none"> <li>- Publicise the local offer and develop local offers with key partners</li> <li>- Engage local media</li> <li>- Assess the impact</li> </ul>	May 17	1	Admin Officer Sports Manager NGB Activation Officer, TCG Officer		Programme to offer sessions in 10 sports. Media coverage gained	
Produce Annual Report	Annual Report produced 04/16 to 03/17	Jun 17	1	Admin Officer  Knowledge, Communications & Equality Manager	Officer Time £600		
Social Media Development	Development of Social Media including Facebook and Twitter <ul style="list-style-type: none"> <li>- Team to develop social media priorities / action</li> <li>- Develop benchmarking and monitoring process</li> </ul>	Ongoing	All	Knowledge, Communications & Equality Manager  Admin Officer  Supported by Team Members	Staff time	700 FB Likes 2000 Twitter Followers Use of You Tube	
SASSOT Community Sports Awards	Implement county Community Sports awards: <ul style="list-style-type: none"> <li>- Community Club of the Year</li> <li>- Community Coach of the Year</li> </ul>	Aug-Nov 17	Q2	Knowledge, Communications & Equality	Officer time £700	Winners selected and awards event held with S&SoT nominees	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
	<ul style="list-style-type: none"> <li>- Newcomer of the Year</li> <li>- Community Project of the Year</li> <li>- Volunteer of the Year</li> <li>- Aspiring Athlete</li> </ul>			Manager supported by Team Members CSPN WM			
West Midlands Community Sports Awards	Work with the West Midlands Marcomms Group to coordinate the WMCSA	Sep 17	Q2	Knowledge, Communications & Equality Manager	Officer Time	Awards evening held	
Producing Media Releases To Advocate The Work of the CSP	Distribution of Media Releases  Build relationships with 4 new media, including south couth coverage	Ongoing	All	Knowledge, Communications & Equality Manager and Core Team Members	Officer Time	Min of 10 News Releases per year	
School Games Support	Deliver media training to young School Games volunteers	Jun 17	Q2	Knowledge, Communications & Equality Manager and Core Team Members	Officer Time	Programme produced	
	Develop event programme	Jun 17	Q2				
	Support development and maintenance of School Games website	Ongoing	Al			Website updated	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
	Co-ordinate media hub at School Games event	Jun 17	Q2			Media report produced	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.2 Research & Insight

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Create a hub of local information and resources	Continue to develop a central resource of information hosted on both the SASSOT website and Insight Hub	Ongoing	2	Knowledge, Communications & Equality Manager and Staffordshire University	Officer Time	Data collated and ‘Info Hub’ available	
Applying Behaviour Change	<p>Mapp influencers and delivers that could benefit from receiving behaviour change training</p> <p>Assess capacity and upskill a couple of team members to deliver behaviour change training</p> <p>Identify potential localised case studies, promote and advocate</p>	Sept 17	All	Knowledge, Communications & Equality Manager	Officer Time		
Consult with partner organisations to expand current data sources	Source any additional relevant data sources held by non-sporting organisation that can support insight	May	1	Knowledge, Communications & Equality Manager	Officer Time	Additional data sourced	
Localised Sport & Physical Activity	Work with Know Research and NUL BC to implement localised Sport & Physical Activity Insight Project.	Sept 17	2	Knowledge, Communications & Equality	Officer Time	Reports produced	

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- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.2 Research & Insight

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Research <i>(Understanding of local demand and supply)</i>				Manager Know Research			
Monitor and evaluate the impact of appropriate programmes	Satellite Clubs, Primary School Sport Premium, Aiming High, School Games	Quarterly	All	All programme mangers	Officer Time	M&E reports produced and provided to funders and Exec	
Review the role and allocation of ‘Relationship Managers’	Review value of process and organise meeting accordingly	Sept 17	2	Strategic Leads	Officer Time	Mgrs / Officers allocated roles Review meetings held and actions agreed	
Collate and report Active Lives Survey data	Provide a gateway to the Active Lives data and provide further analysis upon request	Ongoing	All	Knowledge, Communications & Equality Manager	Officer Time	LA Sports Profiles produced	

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- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.2 Research & Insight

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Advocacy and promote Sport England’s data tools and insight	Maintain and develop knowledge of SE data tools	Ongoing	All	Director, Knowledge, Communication s & Equality Manager	Officer Time	Support 5 partners directly	
	Communicate developments to partners and provide training where appropriate	Ongoing	All				
Demonstrate impact of local partner investment	Collate data to produce localised documents	Oct 17	2	Knowledge, Communication s & Equality Manager Team members	Officer Time £600	11 Impact documents produced	

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- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.3 Facilities

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Hold up to date knowledge of and understand the sport, PE & physical activity facility requirements for the CSP area	Sub Regional Sports Facilities Framework to be available on request by partners and advice provided to support appropriate facility developments	Ongoing	All	Strategic Leads, Strategic Partnerships, Investment & Workforce Manager	Officer & Board member time.	Sub-regional Facilities Framework available to partners.	
Asset Transfer & Club Matters	Promote and advocate the use of the Community Sport Asset Transfer toolkit with local partners and signpost partners to expertise where required.	Ongoing	All	Club Development Manager	Officer Time Sport England resources	Number of community groups supported to use the Asset Transfer toolkit	
	Promote the new Sport England Club Matters club resource.	Ongoing	All				
To be an advocate for sport on education sites	Advocate and promote Sport England’s “Win Win” toolkit to local partner and web-based SchoolHire Facility Finder	On-going	All	Youth Sport Manager	Officer Time	Increase in NGBs / sports groups accessing school sport facilities	

- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Provide a comprehensive range of support services that will assist partners, clubs and community groups to access funding and new investment	To support partners, clubs and other community groups in the development of appropriate funding applications.	On-going	All	Strategic Partnerships, Workforce & Investment Manager	Officer & Board Champion time	Partners supported & feedback via Satisfaction Survey	
	Provide one to one support as appropriate and update SASSOT investment log			Strategic Partnerships, Workforce & Investment Manager			
	To identify and promote funding opportunities (local/regional/national), to partners, clubs and other community groups to support their projects	On-going	All	Core Team, SDOs & NGBs	Officer & Board Champion time	Production of funding information pack	
	Maintain an up to date list of local, sub-regional, regional and national funding schemes and opportunities for sports clubs on the SASSOT website and e-newsletter	On-going		Strategic Partnerships, Investment & Workforce Manager	Officer time	On-line information is accurate & up to date	
	To advise Sport England and other external funding organisations on the merits and local fit of applications for funding	On-going	All	Strategic Leads,, Strategic Partnerships, Investment & Workforce Manager	Officer & Board Champion time	Response times re feedback achieved	
	To proactively advocate at a strategic level the value of local projects with Sport England and other funding bodies						



- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
	Develop SASSOT data and insight guide to assist partners in developing strong funding applications.	09/17	All	Strategic Partnerships, Investment & Workforce Manager	Officer time	Intelligence Data Support Guide is up to date and available for partners	
	Provide one to one support to partners as required to help them evidence the need for specific projects.	Ongoing		Strategic Partnerships, Investment & Workforce Manager			
	Continue to develop resources and strategic documents that will assist partners when applying for funding i.e. facility plan						
Identify and apply for additional funding that will support the SASSOT and its partners to deliver sport and physical activity objectives	Continue to engage with Staffordshire Public Health, CCG's and other partners to develop a physical activity strategy.	Ongoing	4	Strategic Partnerships, Investment & Workforce Manager	Officer Time	New investment into sport from Public Health or CCG sources	
	Engage with locality commissioning leads and district health and wellbeing groups to positively influence the positioning of sport and physical activity within future commissioning plans						
	Proactively identify and apply for funding to sustain and develop SASSOT's local delivery offer such as locality commissioning opportunities	Ongoing	4	Strategic Partnerships, Investment & Workforce Manager		Applications made to relevant external funding pots	



- **Providing Local Insight – Demonstrating high levels of understanding of the local area and applying the insight to the delivery of services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity and providing the intelligence to enable partners to make evidence-based decisions.**
- **Marketing and Communications – Supporting the promotion of community sport programmes.**
- **Facilities – Supporting NGBs to access appropriate facilities, advocating for access to educational facility sites, knowledge of asset transfer and strategic facility development needs for the sub region.**

### 3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
	Continue to support the Team Staffordshire funding consortium to ensure proactive positioning of sport and physical activity with future TS funding applications	Ongoing		Strategic Partnerships, Investment & Workforce Manager			

**Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place.**

**4.1 CSP Governance**

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
Board Operating effectively	Complete Governance Options Appraisal Implement recommendations	May 17	1	Campbell Tickell Board sub-group / Strategic Lead – Service Delivery	Chair, Officer and Board member time	Tier 3 criteria met or action plan in place to achieve	
Prepare reports for Board as required	Reports presented to Board  Briefing Notes circulated in the interim	Quarterly	All	Strategic Lead- Service Delivery Chair / Core Team	Officer time	Meetings held & reports produced	
Business Plan development	Develop interim 2017-2021 Business Plan (to be fully reviewed once new Core Spec, SASSOT strategy etc. in place)	June 17	1	Strategic Lead- Service Delivery	Board and Officer time	Interim plan in place, to be reviewed fully by 31.03.18	

**Governance - To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place.**

**4.2 CSP Operations**

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement		
		Date	Qtr			Target	Actual	
Manage individuals and team	Work programmes agreed for core team	May 17	1	Strategic Leads	Core budget for staff and Board Champion time	Partner satisfaction rating for team – to achieve good		
	Team meetings held – format to be reviewed	Ongoing	2	Strategic Leads		Monthly meetings held		
Invest in team building and personal development	Ensure priorities from team training plan are addressed	Sept 17	2	Strategic Lead – Service Delivery		Training plan developed & implemented		
	Analyse results of 2017 CSPn Staff Satisfaction Survey and action plan based on results	May 17	1	Strategic Lead – Service Delivery				
	Trial new PDR form, amend and finalise	May 17	1	Strategic Lead – Service Delivery All Line Managers				



## **Consultation**

This Delivery Plan has been developed in conjunction with the requirements of our Sport England Core and Programme Delivery Contracts, local funding partner requirements and consultation with key partners through our Partnership Satisfaction Survey and Good to Great Improvement Plan. We are therefore confident that it is needs based and will make a significant contribution to achieving our target of increasing participation in sport and physical activity and developing player pathways.

Our partners and consultees are acknowledged:

### Funding Partners:

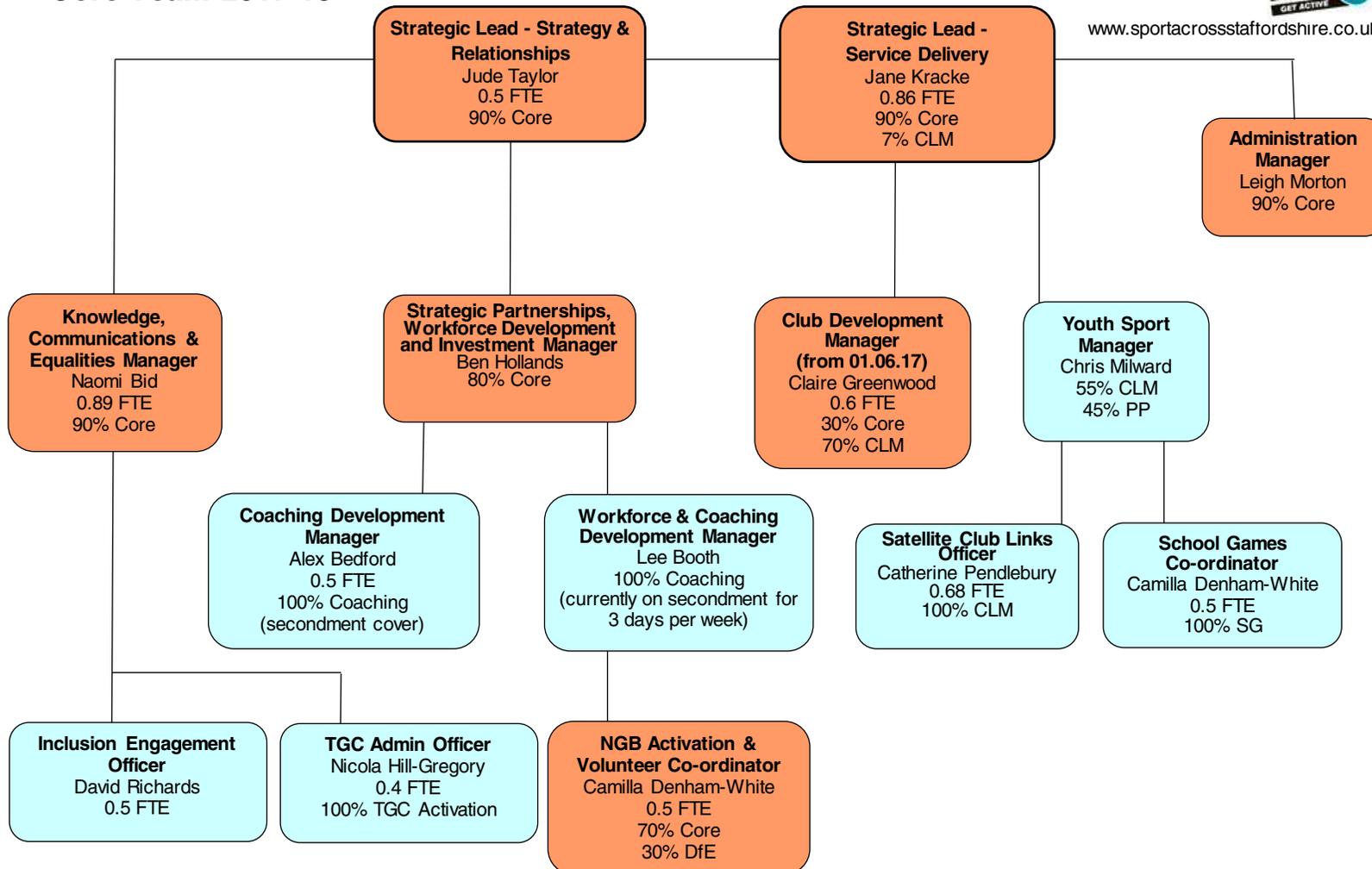
Sport England  
Cannock Chase District Council  
East Staffordshire Borough Council  
Lichfield District Council  
Newcastle-under-Lyme Borough Council  
South Staffordshire District Council  
Stafford Borough Council  
Staffordshire County Council  
Staffordshire Moorlands District Council  
Stoke-on-Trent City Council  
Keele University  
Staffordshire University



www.sportacrossstaffordshire.co.uk

**Sport Across Staffordshire & Stoke-on-Trent**

**Core Team 2017-18**



- Posts highlighted on Orange are part-funded through Sport England Core Funding



## Glossary

CEO	Chief Executive Officer
CPD	Continuous Professional Development
CSP	County Sports Partnership
KPI	Key Performance
LA	Local Authority
PE	Physical Education
SASSOT	Sport Across Staffordshire & Stoke-on-Trent
scUK	Sports Coach UK
SLCOF	Staffordshire Leisure & Culture Officers Forum



## **Sport Across Staffordshire and Stoke-on-Trent Draft Annual Budget 2017-18**

The report sets out the Partnership's proposed budget for the period 1<sup>st</sup> April 2017 to 31<sup>st</sup> March 2018. At the time of writing, our core funding from Sport England is confirmed to 30.09.17, with some Sport England project funding confirmed to 31.08.17 and some to 30.09.17. Therefore, the budget has been split into a Six Month Confirmed Budget (based on confirmed income) and a 12 Month Indicative Budget (based on the assumption that our funding from Sport England for October 2017 – March 2018 will be the same as the funding we will receive from Sport England for April – September 2017).

The report provides information on the budgets necessary to support the Partnership's core services and implementation of the Delivery Plan. Explanatory notes are attached to the report.

In order to provide a comprehensive overview of the budget the report highlights income and expenditure across our core work areas:

1. Partnership Services
2. Equity
3. Research and Insight
4. NGB Activation and Volunteering
5. Club Development
6. Sportivate
7. Coaching Development Support Network
8. Youth Sport and Satellite Clubs
9. Level 3 School Games

Previously, CSPs have been required to meet Diversification and Administration targets individually agreed with Sport England, limiting the percentage of overall expenditure used on administration costs and encouraging a higher percentage of overall income to come from sources other than Sport England. Due to 2017-18 being a transition period for CSPs, there are no targets set for this year.

## Budget Summary

<b>2017-18 6 month to 30.09.17</b>	<b>£</b>
<b>Total expenditure</b>	<b>560,040</b>
<b>Reserves Fund</b>	<b>246,190</b>
<b>Total income</b>	<b>806,230</b>

<b>2016-17 12 month</b>	<b>£</b>
<b>Total expenditure</b>	<b>980,086</b>
<b>Reserves Fund</b>	<b>420,816</b>
<b>Total income</b>	<b>1,400,902</b>

The Budget Summary for 2017-18 (above) is for the six month period from 01.04.17 to 30.09.17 rather than the full financial year, as our Sport England core funding is only confirmed until 30.09.17 and our programme funding is only confirmed until 31.08.17 or 30.09.17 depending on the project.

The detailed Budget Breakdowns (below) include a six-month budget based on confirmed funding, and a 12-month indicative budget based on the assumption that Sport England will continue to provide Core Funding to CSPs at the same level for the remainder of the financial year. Should this not be the case, or when programme funding is confirmed, budget re-profiling will need to take place.

The Reserve Fund for 2016-17 includes the following:

- a. Sufficient funding to cover our known liabilities
- b. Project funding carried forward into 2017-18. Some of the projects which we receive funding from Sport England for (such as School Games and Primary Premium) are run on the academic year but we receive the full annual grant in the first part of the year. Therefore we need to carry a proportion of the grant forward into the next financial year to ensure the project can be successfully be delivered across the whole 12 months
- c. Grants allocated in 2016-17 but to be paid in 2017-18 – for grant-based programmes such as Sportivate or Satellite Clubs, we allocate funding to deliverers but a proportion of this is payable upon successful delivery. Therefore, while some grants were allocated during 2016-17 they won't be paid out until delivery finishes in 2017-18

### Reserves Fund

Our Constitution states that the Partnership will retain sufficient Reserves to cover known liabilities. Current known liabilities primarily relate to employee liabilities which total £204,710. The Reserves Fund budget of £246,190 (at 30.09.17) / £218,700 (at 31.03.18) provides sufficient level of reserves to cover for our liabilities.

A detailed breakdown of the individual budgets is as follows:

## 1. Partnership Services

Description	Work Area	6 Month Confirmed	12 Month Indicative
<b>Expenditure</b>		<b>£</b>	<b>£</b>
Employee costs	Core Team	186,050	283,360
Premises costs	Hosting, Hospitality and rent of rooms	29,500	32,000
Clothing & uniform		130	250
Equipment		300	600
Printing, stationery and postage		1,470	2950
Telephones		250	500
Computer Services		1,000	2000
Conferences & Training		5,030	8,280
Marketing	Includes web site maintenance	5,000	10,000
Subs to Outside Organisations	CSPn and CRI	4,500	4,500
Professional Fees	Staffordshire County Council, Campbell Tickell	38,480	56,010
Reserves Fund	Includes Employee Liabilities	246,190	218,700
Contribution to NGB Activation	NGB Activation/Vol Dev Officer	5,430	16,590
Contribution to ACCESS Across Staffordshire Grants		2,250	4,500
Contribution to Coaching	Coaching Plan Delivery	2,000	4,000
Contribution to Club Development	Club Dev Manager / Club Accreditation Grants	2,500	18,830
Contribution to Equity	Inclusion Officer	8,060	16,590
Contribution to Research & Insight	Insight Reports	1,150	1,150
	<b>Total</b>	<b>539,290</b>	<b>680,810</b>
<b>Income</b>			
Grants	Sport England Core and Governance Review	161,520	303,040
Partnership Funding	Local Partners & NGB Hosting	89,030	89,030
Joint Financing Contribution	Balance c/fwd	284,270	284,270
Joint Financing Contribution	Contribution from Youth Sport	2,650	2,650
Joint Financing Contribution	Contribution from SBC towards MT	1,820	1,820
	<b>Total</b>	<b>539,290</b>	<b>680,810</b>

### Notes

- 1. Employee costs in each budget** include:
  - i. Salary, National Insurance and Superannuation, increased from 01.04.17 where necessary
  - ii. Car Allowances, Travel and Subsistence, plus other employee costs such as childcare vouchers, eye tests, DBS checks etc. as appropriate
- 2. Employee costs for Partnership Services** includes:
  - i. CSP core team employees (Director (April only); Strategic Lead – Service Delivery; Strategic Partnerships, Workforce Development and Investment Manager; Knowledge, Communications and Equalities Manager; Admin Officer). All other staff

are costed into individual project budgets, with contributions from Partnership Services listed where appropriate

## 2. Equity

Description	Work Area	6 Month Confirmed	12 Month Indicative
<b>Expenditure</b>		<b>£</b>	<b>£</b>
Employee Costs	Inclusion Engagement Officer TGC Admin Officer	11,520	19,650
Premises costs	Hospitality and Rent of rooms	300	500
Printing, stationery and postage		130	250
Telephones		60	140
Conferences & Training		750	750
Grants	Aiming High, This Girl Can, ACCESS	37,630	39,880
Promotions		800	800
	<b>Total</b>	<b>51,190</b>	<b>61,970</b>
<b>Income</b>			
Grants	Aiming High (Staffs CC), This Girl Can	38,750	38,750
Joint Financing Contributions	Balance c/fwd	930	930
Joint Financing Contributions	Contribution from Partnership Services	10,310	21,090
Joint Financing Contributions	Contribution from Sportivate	1,200	1,200
	<b>Total</b>	<b>51,190</b>	<b>61,970</b>

### Notes

1. **Employee costs** include:
  - i. Inclusion Engagement Officer costs from May onwards
  - ii. This Girl Can Admin Officer costs from April to September only, as the project finishes at this point

## 3. Research and Insight

Description	Work Area	6 Month Confirmed	12 Month Indicative
<b>Expenditure</b>		<b>£</b>	<b>£</b>
Promotions	Local Research & Insight Contract	5,300	5,300
	<b>Total</b>	<b>5,300</b>	<b>5,300</b>
<b>Income</b>			
Joint Financing Contributions	Balance c/fwd	4,150	4,150
Joint Financing Contributions	Contribution from Partnership Services	1,150	1,150
	<b>Total</b>	<b>5,300</b>	<b>5,300</b>

#### 4. NGB Activation and Volunteering

Description	Work Area	6 Month Confirmed	12 Month Indicative
<b>Expenditure</b>		£	£
Employee Costs	NGB Activation and Volunteer Development Officer	7,780	18,600
Printing, stationery and postage		50	100
Telephone		30	70
Grants		3200	3200
Conferences & Training		250	500
Equipment		350	350
Professional Fees		300	300
	<b>Total</b>	<b>11,960</b>	<b>23,120</b>
<b>Income</b>			
Joint Financing Contributions	Balance c/fwd	6,530	6,530
Joint Financing Contributions	Contribution from Partnership Services	5,430	16,590
	<b>Total</b>	<b>11,960</b>	<b>23,120</b>

#### Notes

1. Funding from DfE is currently confirmed until 31.08.17. Therefore the confirmed column includes costs to 31.08.17 and the Officer's contract is to this date at present

#### 5. Club Development

Description	Work Area	6 Month Confirmed	12 Month Indicative
<b>Expenditure</b>		£	£
Employee Costs		9,010	22,430
Printing, stationery and postage		50	130
Telephones		50	130
Conferences & Training		250	500
Grants	Club Development Grants	4,500	7,000
Professional Fees		1,870	1,870
	<b>Total</b>	<b>15,730</b>	<b>32,060</b>
<b>Income</b>			
Joint Financing Contributions	Balance c/fwd	6,710	6,710
Joint Financing Contributions	Contribution from Partnership Services	2,500	18,830
Joint Financing Contributions	Contribution from Youth Sport	6,520	6,520
	<b>Total</b>	<b>15,730</b>	<b>32,060</b>

#### Notes

1. The Club Development Manager will start in post from 01.06.17

## 6. Sportivate

Description	Work Area		12 Month Confirmed
<b>Expenditure</b>			£
Employee Costs	Sportivate Manager		4,430
Printing, stationery and postage			10
Telephones			20
Grants	District Delivery and Capacity Grants to District Leads		5,920
Grants	Children in Care		21,590
			<b>31,970</b>
<b>Income</b>			
Joint Financing Contribution	Balance c/fwd		31,970
			<b>31,970</b>

### Notes

1. The Sportivate Manager will be employed to 31.05.17 to wrap up the programme and will then transition into the Club Development Manager role
2. There will be no further income for this programme as it has come to an end

## 7. Coaching Development Support Network

Description	Work Area	6 Month Confirmed	12 Month Indicative
<b>Expenditure</b>		£	£
	Workforce and Coaching Development Manager, Coaching Development Manager		62,740
Employee Costs		30,090	
Printing, stationery and postage		20	40
Telephones		150	300
Conferences & Training		500	1000
Grants		6,570	7,400
Premises costs	Hospitality and Rent of rooms	50	100
Professional Fees		4,010	5,340
	<b>Total</b>	<b>41,390</b>	<b>76,920</b>
<b>Income</b>			
Joint Financing (Vatable)	Reimbursement for secondment	14,020	27,550
Grants	Sport England Coaching Grant	20,000	40,000
Joint Financing Contributions	Balance c/fwd	5,370	5,370
Joint Financing Contributions	Contribution from Partnership Services	2,000	4,000
	<b>Total</b>	<b>41,390</b>	<b>76,920</b>

### Notes

1. The Workforce and Coaching Development Manager will be on a part-time secondment throughout 2017-18, with a part-time Coaching Development Manager employed to cover this period

## 8. Youth Sport and Satellite Clubs

Description	Work Area	6 Month Confirmed	12 Month Indicative
<b>Expenditure</b>		£	£
Employee Costs	Youth Sport Manager, Satellite Club Links Officer	33,200	
Printing, stationery and postage		500	
Telephones		140	
Conferences & Training		500	
Grants		16,640	
Premises Costs	Hospitality and Rent of rooms	200	
Professional Fees	Primary School PE Contract	13,040	
Promotions	Designer Time	750	
Contingency		4,210	
Contribution to Partnership Services	Strategic Lead – Service Delivery	2,650	
Contribution to Club Development	Club Development Manager	6,520	
	<b>Total</b>	<b>78,350</b>	
<b>Income</b>			
Grants	Sport England Club-Link Maker Funding	30,000	
Joint Financing Contributions	Balance c/fwd	48,350	
	<b>Total</b>	<b>78,350</b>	

### Notes

1. As this budget is wholly funded through Sport England programme funding, which is confirmed to 31.08.17 (Primary Premium) or 30.09.17 (Satellite Clubs), only a 6-month budget has been produced
2. The Youth Sport Manager is currently contracted to 31.08.17 in line with this.

## 9. Level 3 School Games

Description	Work Area	6 Month Confirmed	12 Month Indicative
<b>Expenditure</b>		£	£
Employee costs	School Games Co-ordinator	8,430	
Printing, stationery and postage		1,500	
Telephones		30	
Conferences & Training		250	
Premises Costs	Hospitality and Rent of rooms	5,480	
Professional Fees		3,730	
Equipment		5,650	
Clothing and Uniforms		500	
Contingency		5,480	
	<b>Total</b>	<b>31,050</b>	
<b>Income</b>			
Joint Financing Contributions	Balance c/fwd	31,050	
	<b>Total</b>	<b>31,050</b>	

### Notes

1. As this budget is wholly funded through Sport England programme funding, which is confirmed to 31.08.17 only a 6-month budget has been produced
2. The School Games Co-ordinator is currently contracted to 31.08.17 in line with this.



## RISK REGISTER AND RISK MANAGEMENT PLAN 2017-18

### Strategic

1. National strategy changing the role of CSPs, or leading to CSPs being wound up.
2. Not recruiting, engaging and retaining Board members with the necessary skills and experience
3. Over ambitious remit and/or lack of focus resulting low impact/inability to demonstrate impact to partners.
4. Lack of partner engagement or commitment and lack of understanding by partners of CSPs role
5. Lack of political commitment

### Compliance

6. Non-compliance with governance procedures
7. Non-compliance with Sport England and other funding agencies' reporting requirements

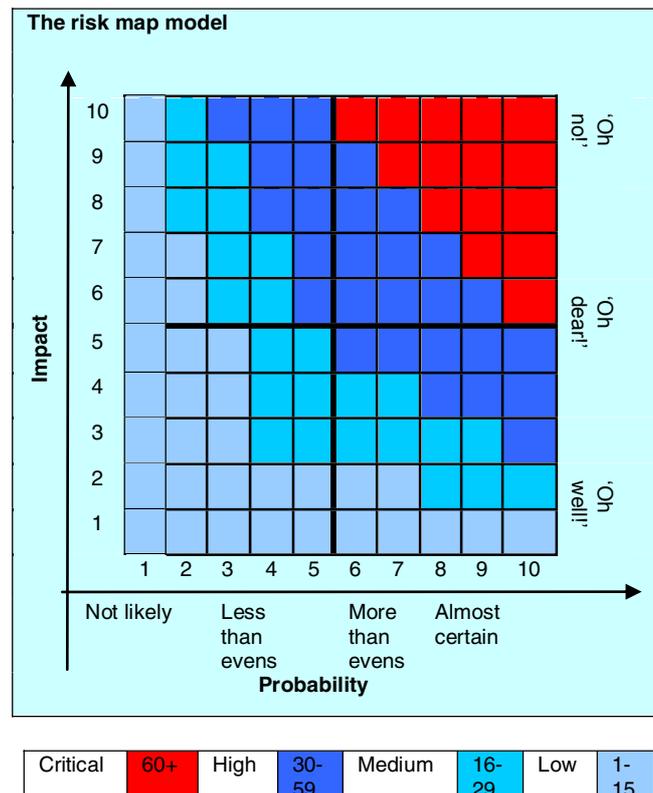
### Financial

8. Partnership Funding not sustained leading to the risk of staff redundancies
9. Inability to raise new funding
10. Poor financial accounting

### Operational

11. Not recruiting the right calibre of staff or maintaining their motivation
12. Non identification and engagement of those NGBs who wish to focus on Staffordshire and Stoke-on-Trent
13. High staff turnover
14. Unclear roles and responsibilities with partner agencies
15. Withdrawal of host agency.

## RISK CONTROL





## Strategic

### 1 National changes affecting the role of CSPs

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>1.</b> <b>Probability 10</b> <b>Impact 8</b> <b>(Score = 80)</b>	Evidence of track record of delivery across sport and the wider agenda that increasing participation can impact on. Value to partners and influence at regional level	✓		<ul style="list-style-type: none"> <li>SASSOT involved in high level consultation with Sport England and other CSPs;</li> <li>Supporting strategic partners with the development and implementation of high level strategic plans such as "Sportshire" and Sport in Renaissance.</li> <li>Advocacy by Board Members for the value of sport and physical activity and CSPs role.</li> <li>Providing evidence of the CSP's impact and contribution to the wider local agenda including economic prosperity, health improvement, community safety and development.</li> <li>Partner satisfaction survey</li> <li>Annual Impact Statements prepared for partners</li> <li>Implementation of Vision 20/20 recommendations.</li> </ul>	Staff & Board Time	Chair & Strategic Leads
	Delivery of Sport England Core Specification, achievement of targets and monitoring report for SE	✓		<ul style="list-style-type: none"> <li>Development and implementation of a SMART Delivery Plan.</li> <li>Implementation of the Good to Great Improvement Plan.</li> <li>Regular updating of NGB Tracker and demonstration of impact.</li> <li>Employment of core team with necessary skills and expertise to deliver.</li> <li>Regular monitoring process in place with 1/4ly reporting of progress to Board and 6 monthly to Sport England</li> <li>Annual Partner satisfaction survey carried out and acted upon</li> </ul>	Budget secured and apportioned. Core team employed Delivery Plan Developed and approved by Board Good to Great Improvement Plan implemented and reviewed. NGB Tracker updated regularly Satisfaction survey completed.	Strategic Leads
	Delivery and sustainability of programmes such as Sportivate, Satellite Clubs, School Games Level 3, Delivery of Coaching Development and support Primary School PE and Sport programme. Disability Sport programme Monitoring report to Board and SE.	✓		<ul style="list-style-type: none"> <li>Employment of core team members with necessary skills and experience to deliver and manage programmes to required parameters.</li> <li>Development of costed and attributable Delivery Plan.</li> <li>Continue to develop positive working relationships with delivery partners</li> <li>Implement and monitor workforce development and coaching plans.</li> <li>Regular monitoring process in place with 1/4ly reporting of progress to Board and 6 monthly to Sport England</li> </ul>	Core team members with clear responsibility for delivering the programme outputs and outcomes. Local Partner Relationship Manager initiative continued. Workforce Training and Development plan to support	Strategic Leads, Strategic Partnerships, Investment & Workforce Manager, Knowledge, Communications and Equalities Manager, Youth Sport Manager



2 Not recruiting, engaging and retaining the right level of Board members

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>2.</b> Probability 4 Impact 8 (Score = 32)	Recruitment process	✓		<ul style="list-style-type: none"> <li>Ensure speedy recruitment by agreed process</li> </ul>	Strategic Leads Ongoing	Chair & Strategic Leads
	Board membership	✓		<ul style="list-style-type: none"> <li>Ensure wide-ranging representation from key partners who impact the sport, physical activity, PE and school, HE &amp; FE sport and health agenda. Ensuring board membership represents local community.</li> </ul>	Chair & Strategic Leads Ongoing	Chair & Strategic Leads
	Attendance at Board meetings	✓		<ul style="list-style-type: none"> <li>Ensure Board's influence on strategic delivery of sport, school sport and physical activity both regionally and sub-regionally and ensure strategies are embedded.</li> <li>Monitoring of attendance at Board Meetings</li> </ul>	Chair & Strategic Leads Ongoing	Chair & Strategic Leads
	Engage Board in Strategic Delivery	✓		<ul style="list-style-type: none"> <li>Commission a Governance Review to review the Partnership's governance and arrangements for the future</li> <li>Refresh Board member Skills Audit</li> <li>Board Champions to be consulted on relevant programmes and progress reports.</li> <li>Vision 20/20 Board Working Group to reconvene as necessary to review progress and advise Board of further development areas</li> </ul>	Chair & Strategic Leads Governance Working Group Members Application to Sport England for funding to support the review. Completion May 2017	Chair & Strategic Leads

3 Over ambitious remit and/or lack of focus resulting low impact

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>3.</b> Probability 4 Impact 8 (Score = 32)	Business planning process	✓		<ul style="list-style-type: none"> <li>Development of a clear, attributable and costed annual Delivery, Budget and Risk register with wide-ranging consultation.</li> <li>Implement a review of the Business Plan in line with Sport England Strategy review.</li> <li>1/4ly performance monitoring reports to Board and 6 monthly to Sport England</li> </ul>	Board & Core Team	Chair & Strategic Leads
	Leadership and Management of Core Team	✓		<ul style="list-style-type: none"> <li>Development of Delivery Plan, Training &amp; Development Programme and Risk Register providing direction to team and individual work programmes</li> <li>Board Members identified as "Critical Friends" to support team members in key work areas</li> </ul>	Strategic Leads Team meetings – monthly PDRs – 6 monthly CPD implemented as per T & D plan	Strategic Leads



4 Lack of partner engagement or commitment and lack of understanding by partners of CSPs role

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>4.</b> Probability 4 Impact 9 (Score = 36)	Partner Engagement	✓		<ul style="list-style-type: none"> <li>Engage with countywide strategies and networks and maintain relationships with a broad cross-sector of agencies.</li> <li>Advocacy for the Partnership by Board Members</li> <li>Support partners with the delivery of strategic plans and programmes that impact on the sport, physical activity and wider agenda such as economic prosperity and health</li> <li>Communication through new and established channels (meetings, newsletter and web) and ongoing review of Marketing &amp; Communications Strategy</li> <li>Update web site functionality.</li> <li>Sustain local partner funding into the CSP for delivery of Core Offer Services. Prepare new Core Services offer for partners.</li> <li>Continue to develop the Local Partner Relationship Manager initiative.</li> <li>Production of Impact Statements and presentation and communication to partners</li> </ul>	Board Members, Strategic Leads, Strategic Partnerships, Investment & Workforce Manager, Youth Sport Manager, Knowledge Communications and Equalities Manager, Sportshire coordinator & Sport in Renaissance Project Manager Ongoing Vision 20/20 Working Group to review progress £10k for Web Site development.	Chair & Strategic Leads
	Core Services offer for partners to be updated and communicated	✓		<ul style="list-style-type: none"> <li>Update Core Services offer for local funding partners. Memorandum of Understanding with host to be reviewed annually</li> </ul>	Strategic Leads, Core Team May 17	Strategic Leads
	Partnership Events	✓		<ul style="list-style-type: none"> <li>Events to be planned and delivered to agreed schedule.</li> </ul>	Core Team	Strategic Leads
	Annual satisfaction survey of partners	✓		<ul style="list-style-type: none"> <li>Annual partner satisfaction survey to be undertaken including Net Promoter Score and analysed with improvements agreed and incorporated into future delivery plans.</li> </ul>	Knowledge, Communications and Equalities Manager Annually November	Strategic Leads



5 Lack of political commitment

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>5.</b> Probability 5 Impact 9 (Score = 45)	Officer - member interface	✓		<ul style="list-style-type: none"> <li>Member representation on Board ensuring delivery.</li> <li>Staffordshire CEOs represented on Board</li> <li>Board Member advocacy for the Partnership</li> <li>Influence through SLCOF supporting partners to achieve aims with SASSOT adding value</li> <li>Include leaders and portfolio holders in communication audience</li> <li>Ensure that SASSOT is an active supporter / partner of implementing Staffordshire and Stoke-on-Trent strategic plans relating to sport, health, youth, crime reduction, volunteering and economic prosperity</li> </ul>	Chair, Strategic Leads Ongoing	Chair Strategic Leads
	Organise appropriate Partnership events and support local partners organise major events e.g. Level 3 School Games Sports Festival.	✓		<ul style="list-style-type: none"> <li>SE "Creating a Sporting Habit for Life" and "In It For The Long Run" Tool Kit advocated and promoted to local partners</li> <li>Influential appointments on Board</li> <li>Events to include cross cutting themes</li> <li>Members to attend events</li> <li>Regular updates to Members on programme delivery</li> <li>Support the LOC in the delivery of a successful Level 3 School Games</li> </ul>	Chair, Strategic Leads & Core Team Ongoing	Chair Strategic Leads
	Advocacy for sport, PE and physical activity participation agenda to be included in local partners wider agenda strategies	✓		<ul style="list-style-type: none"> <li>Partnership's work to be recognised in supporting Local Authorities</li> <li>Involvement in Sub Regional Networks re Health Improvement, Economic Prosperity, Community Safety and Community Development</li> <li>Ensure strong links with Staffordshire Leisure and Cultural Officers Forum.</li> <li>Continue to develop two way intelligence exchange with Sport England</li> </ul>	Strategic Leads, Strategic Partnerships, Investment and Workforce Manager and core team Ongoing	Strategic Leads



## Compliance

### 6 Non compliance with governance procedures

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>6.</b> <b>Probability 2</b> <b>Impact 8</b> <b>(Score = 16)</b>	Procedures, including Stafford Borough Council's where appropriate, in place and adhered to	✓		<ul style="list-style-type: none"> <li>Processes to comply with government procedures implemented inline with Delivery Plan – finance, H&amp;S, data protection, CRB, grant aid forms and conditions.</li> <li>Hosting Agreement with SBC in place and reviewed annually.</li> </ul>	Strategic Leads Ongoing	Strategic Leads
	Constitution to set out purpose and governance operations	✓		<ul style="list-style-type: none"> <li>Constitution to be reviewed by Board in line with Business Plan review under review</li> <li>Board to consider findings from Sport England Audit report and implement where appropriate</li> </ul>	Chair & Strategic Leads Constitution reviewed in line with Business Plan review.	Chair Strategic Leads

### 7 Non compliance with Sport England & other funding agency reporting requirements

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>7.</b> <b>Probability 2</b> <b>Impact 8</b> <b>(Score = 16)</b>	Submission of reports	✓		<ul style="list-style-type: none"> <li>Confirm information requirements</li> <li>Partners to provide information</li> <li>Partnership Core Team to collate, undertake analysis and report findings for Delivery Plan.</li> <li>Quarterly performance reporting framework to Board and Sport England in place</li> </ul>	Strategic Leads and core team. Returns submitted in line with funders requirements	Strategic Leads



**Financial**

8 Funding level not sufficient to continue to provide the full range of services currently offered to partners.

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>8.</b> <b>Probability 7</b> <b>Impact 10</b> <b>(Score = 70)</b>	Benefit of CSP proven to partners via delivery of action plan	✓		<ul style="list-style-type: none"> <li>Production of Core Services Offer for local partners that show the benefit and VFM, added value and support delivery of services against action plans</li> <li>Annual satisfaction survey and meetings between Strategic Leads and Core Partners</li> <li>Implement Good To Great Improvement Plan</li> <li>Continue to develop the local partner Relationship Manager initiative</li> <li>Improve presentation and communication of annual Impact Statements for local funding partners</li> <li>Production of Annual Report highlighting the achievements of the Partnership.</li> </ul>	Strategic Leads Knowledge, Communications and Equalities Manager, Vision 2020 Group to review as appropriate To March 2018	Strategic Leads
	Production of Partnership Core Offer and Service Level Agreements establishing length and level of funding arrangements	✓		<ul style="list-style-type: none"> <li>Establish partner buy in via development of a Core Services Offer above.</li> </ul>	Strategic Leads To March 2018	Strategic Leads
	Board to consider implementing an efficiency saving by reviewing options for a revised senior management structure, programme budgets to ensure financial sustainability, continued delivery of services to partners and sound succession planning.	✓		<ul style="list-style-type: none"> <li>Governance Working Group to review options and make recommendation to the Board to realise cost savings of C£50,000 per annum from 2017/18 financial year to return the budget to a surplus position and allow for continued financial viability of the partnership and delivery of core services to partners.</li> </ul>	Governance Working Group Interim management structure in place to Sept 17	Chair and Strategic Leads
	Develop and sustain a contingency fund to cover employee liabilities	✓		<ul style="list-style-type: none"> <li>Maintain the contingency fund at a level to cover the Partnership's potential redundancy liabilities.</li> </ul>	Strategic Leads and Board Finance Champions.	Finance Champions and Strategic Leads
	Annual satisfaction survey of partners	✓		<ul style="list-style-type: none"> <li>Annual partner satisfaction survey to be undertaken and analysed with improvements agreed and incorporated into future delivery plans.</li> </ul>	Knowledge, Communications and Equalities Manager Annually	Strategic Leads



9 Inability to raise new funding

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>9.</b> Probability 8 Impact 9 (Score = 72)	Meet regularly with local core funding partners to review delivery and needs		✓	<ul style="list-style-type: none"> <li>Waiting for full details of Sport England's core specification requirements to be able to Identify future markets and role of CSP</li> <li>Development of annual core offer for local partners - pending receipt of Sport England Core Spec requirements</li> </ul>	Strategic Leads, Board Champions, Relationship Managers 6 monthly	Strategic Leads
	Design and implement funding strategy to engage wider partnership contributions		✓	<ul style="list-style-type: none"> <li>Identify potential additional funding partners subject to CSP core role being retained</li> </ul>	Strategic Leads and Strategic Partnership , Investment and Workforce Manager Annually	Chair Strategic Leads
	Explore opportunities to expand programmes		✓	<ul style="list-style-type: none"> <li>Collate evidence and demonstrate the impact of programmes and their potential for scaling up. Improve communication of the CSP offer to existing and potential new Partners</li> </ul>	Strategic Leads, Strategic Partnerships, Investment & Workforce Manager, Knowledge and Communications Manager, supported by core team	Strategic Leads

10 Poor financial accounting

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>10.</b> Probability 2 Impact 10 (Score = 20)	Stafford Borough Council (Host Agency) procedures in place and adhered to	✓		Maintain existing accounting processes for effectiveness and efficiency. Implement appropriate recommendations from audits	Strategic Leads, SBC Finance & Board Finance Champions Quarterly	Strategic Leads
	Financial reports	✓		Updated report to be presented to each meeting of the Board	Strategic Leads & Board Finance Champions Quarterly	Strategic Leads

Operational

11 Not recruiting and retaining the right calibre of staff or maintaining their motivation

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>11.</b> Probability 5 Impact 9 (Score = 45)	Recruitment & restructuring process	✓		<ul style="list-style-type: none"> <li>Ensure rigorous and robust recruitment processes are in place. Well specified job descriptions and person specifications with appropriate Terms and conditions to attract the correct calibre of applicant</li> </ul>	Strategic Leads Ongoing	Strategic Leads
	Managing staff	✓		<ul style="list-style-type: none"> <li>Ensure team and individuals have appropriate work programmes and development plans via delivery plans and Personal Development Reviews</li> </ul>	Strategic Leads and Line Managers	Strategic Leads



	Investing in core and extended team staff	✓		<ul style="list-style-type: none"> <li>Training and development programmes</li> <li>Implementation of CPD programme via regional &amp; national CSP network</li> </ul>	Strategic Leads	Strategic Leads
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12 Non identification and engagement of those NGBs who wish to focus on Staffordshire / Stoke-on-Trent

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>12.</b> Probability 2 Impact 9 (Score = 18)	Gain full understanding of NGB requirements and of those NGBs who are going to focus on Staffordshire / Stoke-on-Trent	✓		<ul style="list-style-type: none"> <li>Continue regional and sub-regional discussions with NGBs via regional and the sub-regional forum.</li> <li>Continue to utilise the new SASSOT NGB Tracker</li> <li>Communicate NGB requirements to SASSOT team and partners via local networks.</li> <li>Organise appropriate NGB/LA/HE/FE Engagement events to development Action Plans based on priorities.</li> <li>Support delivery via the continued employment of an NGB Activation Officer.</li> </ul>	Strategic Leads, Core Team and appropriate NGB officers	Strategic Leads
		✓		<ul style="list-style-type: none"> <li>Invite NGBs who wish to focus on Staffordshire to present at local network meetings. Audit LA NGB priorities. Development of Action Plans with Sports Manager, NGB Activation Officer and appropriate partners</li> </ul>	Strategic Leads, NGB Activation Officer. Knowledge, Communications & Equalities Manager	Strategic Leads
		✓		<ul style="list-style-type: none"> <li>Agree actions to support individual NGB' to support their delivery in Staffs</li> </ul>	Strategic Lead – Service Delivery	Strategic Lead – Service Delivery

13 High staff turnover

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>13.</b> Probability 7 Impact 8 (Score = 56)	Succession planning	✓		<ul style="list-style-type: none"> <li>To develop the Partnership core and extended team staff and partnership network for promotional opportunities through the implementation of a CPD programme</li> </ul>	Strategic Leads, Board Champions and Strategic Partnerships, Investment & Workforce Development Manager Ongoing	Chair Strategic Leads
	Cross reference: not recruiting the right calibre of staff or maintaining their motivation (Risk 11)					



14 Unclear roles and responsibilities with partner agencies

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>14.</b> Probability 4 Impact 8 (Score = 32)	Annual Core Services Offer for local partnership funding developed.	✓		<ul style="list-style-type: none"> <li>Appropriate Core Services Offer developed and Impact Statements produced to show evidence and demonstrate VFM to partners</li> </ul>	Strategic Leads Ongoing	Strategic Leads
	Annual Delivery Plan	✓		<ul style="list-style-type: none"> <li>Plan consulted upon and implemented</li> </ul>	Strategic Leads and Core Team	Strategic Leads
	Partner satisfaction surveys	✓		<ul style="list-style-type: none"> <li>Annual partner satisfaction survey to be undertaken including Net Promoter Score and analysed with improvements agreed and incorporated into future delivery plans.</li> </ul>	Knowledge, Communications & Equalities Manager Annually November	Strategic Leads
	Terms of Reference for the networks sub-groups	✓		<ul style="list-style-type: none"> <li>Terms of reference agreed, in place and acted upon.</li> </ul>	Sub-group leads Ongoing	Strategic Leads
	Future Responsibility of CSPs			<ul style="list-style-type: none"> <li>Contracts agreed with Sport England and local funding partners.</li> </ul>	Board & Strategic Leads	Chair Strategic Leads
	Cross reference: funding partners, including Sport England, withdrawal (see Risk 8)					

15 Withdrawal of host agency

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
<b>15.</b> Probability 1 Impact 10 (Score = 10)	Hosting arrangements reviewed annually via hosting agreement. SASSOT contribution to hosting costs	✓		<ul style="list-style-type: none"> <li>Incorporated into Delivery Plan</li> <li>Review hosing MOU with SBC Head of Leisure and Culture annually.</li> </ul>	Chair, Strategic Leads and Host Agency May	Chair Strategic Leads
	Service Level Agreement with Host	✓		<ul style="list-style-type: none"> <li>In place</li> </ul>	Strategic Leads and Host	Strategic Leads & Host
	Host represented on Board	✓		<ul style="list-style-type: none"> <li>In place</li> </ul>	Strategic Leads and Host	Strategic Leads & Host

Reviewed May 2017  
 Date of Next Review: July 2017