



Sport Across Staffordshire and Stoke-on-Trent Board

AGENDA

**18 May 2016 at 2.00pm (light lunch at 1.15pm)
Training Room, Stafford Borough Council**

1. Apologies
2. Welcome to new Board Member(s) – Katrina Hull, Senior Health Improvement Specialist / Alistair Fisher, Strategic Manager, Primary Prevention - Public Health - City of Stoke-on-Trent - SF
3. Declarations of Interest
4. Minutes of last meeting (27 Jan 2016)
5. Matters arising
6. Year 2015/16 reporting:
 - i. Sport England Annual Performance Report – MT (Enc 1)
 - ii. Q4 Delivery Plan progress report for 2015/16 – MT (Enc 2)
 - iii. Financial report to 31st March 2016 – MT (Enc 3)
7. 2016/17 Delivery Plan, Budget and Risk Register – MT (Enc 4)
8. Safeguarding Delivery Plan – Lee Booth (Enc 5)
9. Results of the Collective SASSOT Board Appraisal Survey 2016 – SF (Enc 6)
10. Sport England's Emerging Strategy 2016/2021 – MT verbal update
11. 2017-2021 Business Development Plan Process and Timeline and initial Board discussion on local priorities - SF/MT (Enc 7)

Items for information:

12. SASSOT Stakeholder Survey 2015 Results – Naomi Bird (Enc 8)
13. SASSOT Staff Satisfaction Survey 2016 Results – Jane Kracke (Enc 9)
14. Sportivate Year 5 Final Results & Year 6 Plan – Claire Greenwood (Enc 10)
15. Sportshire Update – Ben Hollands (Enc 11)
16. Date, time and theme(s) of future meetings

Sport Across Staffordshire & Stoke-on-Trent
Board Meeting

27 January 2016, 2.00pm, White Rm, County Buildings, Staffordshire County Council



Meeting Minutes

Present Attendees		Apologies	Also Distributed To:
Peter Jones (PJ) Chair	SASSOT Vice Chair	Sue Finnigan	SASSOT Core Team
Adam Hill (AH)	Stafford Borough Council	Andrew Donald	
Andy Weston (AW)	English Schools' FA	Caroline Holder	
Angela Dale (AD)	Keele University	Mark Deaville	
David Pinnock (DP)	Voluntary Sector	Michelle Adams	
Janene Cox (JC)	Staffordshire County Council	Russell Turner	
Jonathan Pace (JP)	Staffordshire University		
Malcolm Duncan (MDu)	Voluntary Sector		
Sajid Hasmi (SH)	Voluntary Action Stoke-on-Trent		
Simon Dickie (SD)	British Rowing		
Tilly Flanagan (TF)	Public Health Staffordshire		
Tony McGovern (TM)	Cannock Chase Council		
Trevor Humphreys (TH)	NuL College		
Mark Thornewill (MT)	Partnership Director, CSP		
Leigh Morton (LM) notes	Admin Officer, CSP		

In attendance: **SASSOT Core Team for the 'Get To Know You' session** attended by the above Board Members with the exception of Andy Weston and Jonathan Pace.

Summary of Issues and Action

No.	Item Topic	Action	Date Due
1.	Apologies – as above		
2.	Declarations of Interest - none		
3.	Minutes of meeting on 21 Oct 2015 – agreed. Matters arising.		
6.1	SASSOT's 'who we are, what we do' video is being developed and will be available at the next Board meeting	MT	18.05.16
7.2	MT informed that Katrina Hull, the new Senior Health Improvement Specialist at Stoke-on-Trent Public Health had joined the Vision 2020 Group and her contribution was valued. MT proposed and it was agreed that Katrina or her manager Alistair Fisher be invited to join SASSOT's Board as a direct replacement for the position vacated by Carol Bennett. Action: MT to write to Alistair and Katrina.	MT	Feb
8.	Equality champions – Caroline Holder and Tilly Flanagan to take on role		
9.2	Active People Insight (led by TF) – brief developed. Further discussions with Staffs Public Health re utilising CHAD to be had		
9.3.1	Re-engagement meeting with Tamworth BC – date for Chair & Director to meet to be arranged	SF/MT	Feb/Mar
9.3.2	Executive summary of SASSOT's response to the DCMS Strategy for Sport was included in our November e-newsletter that went out to all MPs		

4.	Year 2015/16 reporting – MT		
4.1	<u>Q3 Delivery Plan progress report for 2015/16 – MT (Enc 1)</u>		
	Report containing highlights for Q3 and Delivery Plan presented and accepted.		
	Discussion points included:		
4.1.1	<ul style="list-style-type: none"> • ECoS – Aims, objectives and outcomes to be circulated. SASSOT to advocate for detailed evaluation of programmes to be implemented and results shared re informing joint learning 	MT	Feb
	Action: PJ and MT to follow up		
4.1.2	<ul style="list-style-type: none"> • Green ratings across the board from Sport England for Delivery and Infrastructure were acknowledged as being an achievement but the Active People results were not reflective of this as they had remained in the lower quartile. While research with CHAD will find out why this was the case, the Board acknowledged that it was a good thing to continue to challenge what we do and that to accept ‘staying the same’ was a not a bad position to be in. 	PJ/MT	Ongoing
	Action: Vision 2020 Group next steps:		
	a) Continue to focus on a solution to 4.1.2 above		
	b) Consider how to upscale successful programmes and utilise our infrastructure across our big county that has rural environment and a 2-tier system	Vision 2020	
	c) Start developing SASSOT’s new draft business plan by consulting with stakeholders/partners to establish their local mandate and what they want from CSPs. This can then be used to inform and submit evidence to the DCMS review of CSPs in the autumn. The local mandate, the requirements of the Board can then be incorporated into the final business plan once the outcome of Sport England’s new strategy and the DCMS review of CSPs are known.	Vision 2020	
		Vision 2020	
4.2	<u>Risk Assessment – MT (Enc 2)</u> Risk management plan, register and report presented for consideration. The recommendation that strategic risk 1 relating to national changes reducing the role of CSPs be amended from probability 6 and impact 8 to probability 10 and impact 8 was endorsed. Action MT to lead on the action plan that will then go to the Vision 2020 Group and feed into the stakeholder review. Discussion focused around the possibility of having a common health & wellbeing strategy with targets that CCGs, SCC and LAs have signed up to even though the operation would differ locally. This would need ‘buy-in’ from politicians, partners and governance with the responsibility for making it happen. The lead organisation for this project could go out to tender.	MT	Feb

	<p>Action: SASSOT to consult with partners in the stakeholder review to establish if they want to develop an overarching Staffordshire & Stoke-on-Trent Health vision and targets for sport.</p>	MT	
4.3	<p><u>Financial report to 31st Dec 2015 – MT (Enc 3)</u></p> <p>Report presented that had been prepared in consultation with the Finance Champions (MD & DP). There were no exceptions to report.</p> <p>Overall ‘on budget’ for the period. Detail within the report included the slight underspend and receipt of extra income.</p> <p>Action:</p> <ul style="list-style-type: none"> • Diversification of income and setting up a commercial arm had been looked at before and will be considered again as part of the Business Plan review • MT to produce a variation of a balance sheet for the May meeting to show what liabilities and reserves we might have. <p>Report accepted</p>	<p>Vision 2020</p> <p>MT</p>	18.05.16
5.	<p>Vision 2020 – Board Level Evaluation – performance review development - MT on behalf of SF (Enc 4)</p> <p>Report presented that was put together by the Chair (SF) and the Vision 2020 group.</p> <p>Actions</p> <ul style="list-style-type: none"> • The collective SASSOT Board appraisal form was adopted. MT to circulate for completion via Survey Monkey • Three Board Members volunteered to trial the SASSOT Board Member Self-Assessment Review – TF, SH & DP. MT to issue 	<p>MT</p> <p>TF,SH & DP MT</p>	<p>Feb</p> <p>Feb</p>
6.	<p>Working in partnership with the Office of the Police and Crime Commissioner – MT on behalf of Ben Hollands (Enc 5)</p> <p>Report presented and discussed.</p> <p>Funding for the pilot Looked After Children project will be sourced as follows:</p> <ul style="list-style-type: none"> • Application to Sportivate Innovation Fund - £10k • OPPC funding - £12k • SCC funding - £3k <p>Delivery funding will go out to local partners</p> <p><u>SPACE project</u></p> <p>Action: Ben Hollands to have discussion with OPCC re: evaluation of the SPACE for 2016 project. Offer extended from Staffordshire University (PJ) to be part of the discussion with regards to the evaluation process</p> <p>Working with OPCC as a new partner was endorsed by the Board.</p>	Ben PJ	Feb When required

7.	<p><i>Items for information:</i></p> <p>Sporting Future – A New Strategy for an Active Nation – MT (Enc 6)</p> <p>Report presented and presentation on the community aspects of the new strategy that has 5 themes that sport and physical activity can impact on.</p> <p>Funding will be available to a much wider sector in the market.</p> <p>Actions from discussion:</p> <ul style="list-style-type: none"> • Virgin Active in East Staffs is looking for providers of physical activity. SH to email information to MT. • Promotion and marketing of programmes and activities was discussed. MT informed the Board that SASSOT’s successful Move More In May will be implemented again providing an opportunity for all partners to engage. MT also informed that the MMIM concept had been adopted by a number of West Midland CSPs for 2016. 	SH	Feb
8.	<p>SAHP Progress Update – Dr Peter Jones</p> <p>Staffordshire Academy of Human Performance - £15k for 3 years pledged from SoTCC; hoping to get similar amount from Staffordshire CC. Submitted a grant for £30k to a local trust (hear mid Feb). Asking University Sports Management Board for additional funding. Hoping to get more funding and launch in Sept 2016. Aiming to get £100-£110k for next 3 years for the project and hoping to get in-kind support through SLCOF.</p> <p>Action PJ to provide progress update at the next meeting.</p>	PJ	18.05.16
9.	<p>Facilities Framework Priorities Mapping – MT on behalf of Ben Hollands (Enc 7)</p> <p>Report presented.</p> <p>Individual hierarchy of facilities is currently being checked by Heads of Leisure to finalise the profiles. Documents will highlight specific opportunities, development needs and provide strategic evidence to attract future investment funding.</p> <p>Action Board Members to let MT know if they have any comments on the proposed facility hierarchy criteria.</p>	All	When necessary

10.	<p>Sportshire Update – MT on behalf of Jude Taylor (Enc 8)</p> <p>Report and Sportshire progress, future aspirations and the strategy for 2016-2020 presented.</p> <p>Sportshire papers presented to SCC’s Cabinet were met with a positive commitment and were accepted. Highlights include:</p> <ul style="list-style-type: none"> • Ironman Staffordshire 70.3 – 2015-2017 project continues • UK Corporate Games – tender for UKCG in 2017 approved • Commitment to expanding Sportshire’s events portfolio and link with other major events across Staffordshire as and when they become available • Emphasis will be on high profile, mass participation events that link with volunteering, physical activity and have health outcomes <p>Action</p> <p>Consider opportunity to tender for National Colleges Championships, that this year are being held in Newcastle upon Tyne, as a requirement for a 50m pool is no longer needed as swimming will not be taking part. TH to forward details to Ben.</p> <p>The Chair, on behalf of the Board, expressed thanks and sent best wishes to Jude Taylor for her maternity leave.</p>	Ben Hollands TH	Feb Feb						
11.	<p>‘Get To Know You’ – SASSOT Board & SASSOT Team</p> <p>Board Members chose 3 themes from the 6 on offer and met with the SASSOT Team who informed of their:</p> <ul style="list-style-type: none"> • Work Area Overview • Highlights & Challenges • Looking Ahead <p>If was felt that the informal session was of benefit to both Board Members and SASSOT Team and the many ideas generated by the Board will be followed up by the Team.</p>	SASSOT Team	ASAP						
12.	<p>Date of next meeting(s)</p> <p>Theme for next meeting: TMcG to ask CEOs if they would like a presentation on the Government’s Sporting Future at a future meeting. CEOs to be consulted on future role of SASSOT. TMcG, Chair & MT to agree process.</p> <table border="1" data-bbox="194 1653 1201 1776"> <tr> <td>Weds 18 May 2016, 2.00pm</td> <td>Training Rm, Stafford Borough Council</td> </tr> <tr> <td>Weds 13 July 2016, 2.00pm</td> <td>Walton Rm, Stafford Borough Council</td> </tr> <tr> <td>Weds 19 October 2016, 2.00pm</td> <td>Craddock Rm, Stafford Borough Council</td> </tr> </table>	Weds 18 May 2016, 2.00pm	Training Rm, Stafford Borough Council	Weds 13 July 2016, 2.00pm	Walton Rm, Stafford Borough Council	Weds 19 October 2016, 2.00pm	Craddock Rm, Stafford Borough Council	<p>TMcG TMcG/ SF/MT</p> <p>All</p>	18.05.16
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Prepared By:	Date	Checked By	File Code
Leigh Morton	28.01.16	Peter Jones	Board Minutes 27.01.16.doc



Report to the Board – Enclosure 1

Report Title	Sport England Annual Performance Report
Date	18 May 2016

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

Contact Officer	Name:	Mark Thornewill
	Tel:	01785 619896

For Information	X
For Decision	

1. **Purpose of Report**

To provide a copy of SASSOT's annual performance report 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 Survey results, are also

taken into consideration as an indicator but the CSP is not performance managed on this.

Delivery includes the following:

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

Infrastructure includes the following:

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

Sport England also include an item on Delivery Intelligence for discussion and where appropriate findings of the Audit which each CSP receives over the course of the funding cycle.

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

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. An example is shown below for coaching:

Sport England assesses the evidence provided, including a meeting between the Sport England CSP Strategic Lead in and in SASSOTs case the Director and Vice 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 the period April 2015 to March 2016 SASSOT has provisionally received (subject to final moderation) the following performance rating for each of the sections:

Delivery:

Coaching	- Green
NGB Delivery	- Green
School Sport	- Green
Satellite Clubs	- Green

Sportivate	- 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 extremely positive in terms of our performance and impact particularly in the areas of National Governing Body engagement, strategic networking, coaching services, programme delivery and being able to evidence the impact of our work. Additional information on our new Board Evaluation process and Core Delivery Offer to local partners was requested as examples of good practice.

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 2015-16

CSP Name
 CSP Director
 2014-17 Funding URN



Delivery	Agreed Actions
Coaching Green	<input style="width: 250px;" type="text" value="0"/>
NGB Delivery Green	<input style="width: 250px;" type="text" value="0"/>
Satellite Clubs	<input style="width: 250px;" type="text" value="0"/>
School Sport	<input style="width: 250px;" type="text" value="0"/>
Sportivate	<input style="width: 250px;" type="text" value="0"/>
Strategic Networking Green	<input style="width: 250px;" type="text" value="0"/>

Infrastructure

Board Effectiveness Green	<input style="width: 250px;" type="text" value="0"/>
Administration Green	<input style="width: 250px;" type="text" value="0"/>
Diversification Green	<input style="width: 250px;" type="text" value="0"/>
Equality Green	<input style="width: 250px;" type="text" value="0"/>
Leadership Green	<input style="width: 250px;" type="text" value="0"/>
Continuous Improvement Green	<input style="width: 250px;" type="text" value="0"/>
Risk Management Green	<input style="width: 250px;" type="text" value="0"/>
Safeguarding Green	<input style="width: 250px;" type="text" value="0"/>

Sign Off

We agree that this report represents a true reflection of the CSP performance for

	Name	Signature
CSP Director	<input style="width: 250px; height: 30px;" type="text"/>	<input style="width: 150px; height: 30px;" type="text"/>
CSP Chair	<input style="width: 250px; height: 30px;" type="text"/>	<input style="width: 150px; height: 30px;" type="text"/>
CSP Host (where hosted)	<input style="width: 250px; height: 30px;" type="text"/>	<input style="width: 150px; height: 30px;" type="text"/>

ACTIONS UPDATE

Please provide a brief update against the improvement actions listed below which were agreed at Q2 2015-16

Work area	Action	Update - if there are ongoing actions please note these on the appropriate tab.
Coaching	1. Continue to drive scale across your NGB and coaching work and assist NGB's to understand what this needs to look like in your sub region to drive a participation change. 2. Read, digest and apply the various insight packs within your approach to NGB and Coaching work. 3. Coaching - keep doing the solid standard stuff, focus on larger technical areas where you can add value and drive into new areas of work. Demonstrate your technical expertise being added. 4. Minor point – please remove the hosting comments from all sports and include this in NGB rationale overall if you feel this is important and state why e.g. improved working relationships 5. Make sure you RAG all sports where needed e.g. tennis we discussed this time.	3. Key focus on this during past six months. Coaching work has focused on actions that have had / will have cross-sport impact. Improved descriptions on NGB Delivery Tab of the expertise provided by SASSOT Other actions addressed in NGB box below
NGB Delivery		Q2 actions listed in Coaching box: 1. Ongoing work on this - see examples under Golf, Athletics and European City of Sport 2016 work 2. Women and Girls insight delivered to NGB Forum and to Golf Clubs. Strong focus on using Youth and W&G Insight via Sportivate 3. See above 4. Done 5. Done
Satellite Clubs		
School Sport		
Sportivate		
Strategic Networking		
Board Effectiveness		
Administration		
Diversification		
Equality		
Leadership		
Continuous Improvement		
Risk Management		
Safeguarding		
Delivery Intelligence		
Audit		

[Return to summary sheet](#)

Please provide a RAG and a justification for the RAG selected against each element using the criteria provided.

Board Effectiveness

Green	<p>The CSP board can demonstrate that it has met all of the factors set out in the key criteria for good governance detailed in the CSP award letter for 2014-15. Criteria demonstrated should include:</p> <ol style="list-style-type: none"> 1. The Chair demonstrates strong leadership skills and an independent approach. 2. The Board is well balanced, no one individual or group has unfettered powers of decision-making or dominates the Board. 3. At least 25% of the Board - and ideally a third - are independent 4. Board has an appropriate balance of skills. 5. New members have inductions, 6. Terms for board members are normally limited to 2 x 4 years 7. The Board critically evaluates its performance annually. 8. The Board's remit and size supports effective decision-making – ideally not exceeding 12 9. The Board is strategically, not operationally, focussed. 10. There is an effective committee structure. 11. Appointments to Board for the independent posts are via an open recruitment process. 12. All appointments, including those drawn from the membership, are informed by skills needs which are regularly assessed and there is evidence of a skills-based assessment and appointment process for all Board positions. 13. The Board actively works to attract a diverse range of candidates representative of the community that it serves or seeks to engage. 14. The Board has clear plans to ensure that its membership comprise at least 25% women (or men where they are from the currently underrepresented grouping) by 2017 15. Decision-making processes are clearly documented, approved and communicated. Decisions are made at the appropriate level. 16. Transparency and accountability is intrinsic to the way the Board, the CEO and the wider CSP operates.
Amber	<p>The CSP can demonstrate that it has met at least 75% (12) of the factors set out in the criteria for good governance (listed above)</p>
Red	<p>The CSP has achieved less than 75% of the factors set out in the criteria for good governance.</p>

Justification

<p>The Chair and Vice Chair were appointed through open application earlier in 2015 The Chair leads Board Meetings and instigates reviews as appropriate e.g Vision 2020 review.</p>	RAG Green
<p>The Vision 2020 Review has reviewed the role of the Board. The Board makes Strategic Decisions, day to day management is delegated to the Director. The Board works through a system of Champions eg Finance and Equity. Sub Committees such as the Vision 2020 Group are established as required. Decision making is set out in the Constitution and decisions clearly recorded in the Minutes. Transparency and Accountability are key attributes for the appointment of Board Members and Staff and are set out in the Board Member Roles and responsibilities and Job Descriptions. Board Performance Evaluation agreed by Board and implemented. Individual Board Member pilot Self- Assessment Appraisal system implemented.</p>	
<p>The Board has clear TOR which set out the role of the Board and Board Members. Roles of Chair, Vice Chair are set out in a written document as are the roles of Board Members and our Champion Roles. The Board Champion roles have been reviewed and agreed by the Board. The Board Member Skills Audit was recently updated. All Board Members have a formal induction with the Director. Meeting Agendas and Minutes and Decisions are recorded and circulated to Board members and available on the Web Site.</p>	
<p>Stakeholders from local authorities, NGB's Health, HE, Education, private sector and the voluntary sector are represented on the Board. A CEO from a CCG new has been recruited to the Board. The Partnership has formal links with Staffordshire Chief Leisure officers Forum, University Sports Board and Health. The Board LA Chief Executive Representative takes regular updates to the Staffordshire CEO Forum and advocates for the partnership and its role. A 1/3rd of the Board are independent appointees via open application. 33% of Board Members are women.</p>	

Notes of Q4 meeting with Sport England

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Actions Agreed

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Administration

Green	The CSP: 1. Was rated GREEN at Q2 and/or; 2. Has targets in place for administration through to 2017 that have been agreed with the CSP Board and Sport England 3. Has made demonstrable progress towards the 2017 target for administration and can give confidence that this target will be achieved. 4. Can evidence that it is currently within the target range for 2016.
Amber	The CSP: 1. Has targets in place for administration through to 2017 that have been agreed with the CSP Board and Sport England 2. Has made demonstrable progress towards the 2017 target for administration and can give confidence that this target will be achieved.
Red	1. Has yet to agree targets with the CSP Board and/or Sport England for administration through to 2017 and/or; 2. Cannot provide evidence of progress towards meeting the 2017 target for administration resulting in lack of confidence that this target will be achieved.

Justification

Tareget agreed with Sport England. Baseline 5.1 % 2014/15 target 5% Actual 4.9%
Green at Q2. Agreed target for 15/16 4.95% Estimated outturn 4.8%
2016/17 target 4.75% Estimated actual from draft budget 4.6%

RAG

Green

Notes of Q4 meeting with Sport England

Actions Agreed

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Diversification

Green	The CSP: 1. Was rated GREEN at Q2 and/or; 2. Has targets in place for diversification through to 2017 that have been agreed with the CSP Board and Sport England 3. Has made demonstrable progress towards the 2017 target for diversification and can give confidence that this target will be achieved. 4. Can evidence that it is currently within the target range for 2016.
Amber	The CSP: 1. Has targets in place for diversification through to 2017 that have been agreed with the CSP Board and Sport England 2. Has made demonstrable progress towards the 2017 target for diversification and can give confidence that this target will be achieved.

Red	<p>The CSP:</p> <ol style="list-style-type: none"> 1. Has yet to agree targets with the CSP Board and/or Sport England for diversification through to 2017 and/or; 2. Cannot provide evidence of progress towards meeting the 2017 target for diversification resulting in lack of confidence that this target will be achieved.
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Justification

Target agreed with Sport England. Baseline 70% 2014/15 target 70%. Actual 69%
Green at Q2. Agreed target 15/16 68%. Estimated outturn 60%
2016/17 target 65% Estimated actual from draft budget 60%
Additional income sourced from Police and Crime Commissioner and Staffordshire County Council will contribute to the 2016/17 target being achieved

RAG

Green

Notes of Q4 meeting with Sport England

Actions Agreed

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Equality

Green	<p>The CSP can demonstrate that it is still effectively meeting the foundation level criteria for Equality Standard:</p> <ol style="list-style-type: none"> 1. The CSP can demonstrate that it has a lead officer or Board member for equality 2. Information and training is provided to staff and board members throughout the year as required 3. The CSP has an Equality Action Plan to manage the implementation of its equality / inclusion work which is reviewed and updated at least annually. 4. The CSP has an equality statement that is clearly shown on its website 5. The CSP has an up to date policy for equality, this has been shared with all staff and Board members and is available through the CSP website 6. The CSP keeps their equality profile of staff and board members up to date and uses this to inform practice where appropriate
Amber	The CSP has not kept criteria up to date for the Foundation level of the Equality Standard but has clear plans in place to address this.
Red	The CSP has not kept criteria up to date for the Foundation level of the Equality Standard and has no plans in place to address this.

Justification

<p>We have an up to date Equality Policy which is endorsed by the Board. CSP continues to have a lead officer for Equality, a 'live' Equality & Diversity action plan which the Board has endorsed. Board Equality Champions in place. We have an equality statement on the CSP Web Site. SASSOT has also worked through the EFDS LEAD Toolkit holding a workshop delivered by EFDS to the core team, board members and external partners. SASSOT has subsequently produced a LEAD Action Plan that has been endorsed by the Board. A Disability Sports Development Officer is a key part of the SASSOT team structure.</p>
Associate Member of the EFDS and signed upto the "Charter for Change". Board decision
We manage a number of equity prgrammes including the "Aiming High" Inspire Multi Sports programme across the county and have a local grant aid fund "Access Across Staffordshire" which promotes and supports the development of equality sports programmes.
Training in has been provided to the SASSOT team and partners in the following areas EFDS Inclusive Communications and Active Kids For All

RAG

Green

Notes of Q4 meeting with Sport England

Actions Agreed

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Leadership

Green	<p>The CSP has in place all of the following:</p> <ol style="list-style-type: none"> 1. The CSP has achieved a green board effectiveness RAG in the current quarter 2. The CSP can articulate its core purpose and values. The core purpose and values of the CSP have been developed through engagement and consultation with stakeholders 3. The Core purpose and values of the CSP are owned by the CSP board. The CSP board measures progress against these and holds the core team to account for their delivery 4. The CSP has set strategic priorities for its delivery locally, there is a plan in place to realise them that is measurable and there is clear accountability for the achievement of this through to Board level. 5. The CSP has a workforce with the appropriate roles and skills to deliver the core purpose and strategic priorities. The CSP has a clear approach to replacing staff/capacity where vacancies/gaps occur. 6. There are clear lines of accountability for the performance of the CSP Director including an annual appraisal system. The appraisal system is linked directly to the organisational core purpose and priorities, the person (or persons) carrying this out is (are) well informed and able to provide challenge and support to the Director. 7. Through the annual appraisal system the performance of the CSP Director has been assessed as 'good' or equivalent/higher. 8. There is an annual appraisal system for the staff team to monitor progress and to identify areas for improvement 9. The CSP has a medium to long term financial plan (min 3 years) in place which is regularly and openly presented to the board. CSP financial planning includes policies on contingencies, reserves and cash flow.
Amber	<p>The CSP:</p> <ol style="list-style-type: none"> 1. Has achieved all 9 criteria for green but has not achieved a green board effectiveness RAG for the current quarter or; 2. The CSP has achieved at least 7 of the measures required to be green rated including measure number 7.
Red	The CSP has achieved fewer than 7 of the measures required to be green rated

Justification

We have a three year Business Plan and an annual delivery plan that sets out how we will monitor our performance and identify areas for improvement We have an annual Performance Development Review for staff including the Director (latest review confirmed excellent performance). Our purpose is clearly articulated in our Business Plan, Delivery Plan and Core Services Offer to Partners. The Values of the CSP, Business plan and Delivery Plans are developed through collaboration with key stakeholders.

We have a staff team in place to carry out all the functions expected of us through the Sport England Core Contract and funded programmes. The Annual Delivery Plan sets out responsibility work areas, targets and accountability for delivery. This is reviewed by the Board 1/4ly

We have a medium term 3 year financial plan in place. We have a contingency reserve policy in place and current level of reserves meet our liabilities. We use and abide by our host Stafford Borough Councils Financial Procedures.

Green Board effectiveness rating at 6 monthly review confirmed.

RAG

Green

Notes of Q4 meeting with Sport England

Actions Agreed

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Continuous Improvement

Green	<p>The CSP:</p> <ol style="list-style-type: none"> 1. The CSP has a structured approach to improvement, incorporating identification of improvement needs, benchmarking and collaboration, peer review, improvement action planning, review of systems and sharing learning with others 2. The CSP has in place a live and up to date improvement plan and can articulate the current priority areas for improvement. This plan is shared with, and approved by, Board. 3. The CSP can cite examples of improvement actions being implemented. 4. The CSP has high quality performance data available (balanced scorecard or performance dashboard) and in operation (including high performance targets) that enables us to effectively monitor our performance over time and provides a clear view of what we need to achieve in the next 3-5 years to achieve our goals.
Amber	The CSP has achieved 3 of the above criteria but has yet to meet the 4th.
Red	The CSP has achieved two or fewer of the criteria required for a green rating.

Justification

We have a business planning and improvement planning system in place. This incorporates an annual review of our Business Plan and Delivery Plan which incorporates areas for improvement. Progress against the Delivery Plan is reviewed 1/4ly by the staff team and Board. SMART targets are set as part of this process and each area is RAG rated as part of the regular review process.

Improvement Planning is a standing item on our monthly team meeting agenda. Through this approach we have developed our NGB Delivery Support Good to Great Improvement Plan which was endorsed by the Board. Actions implemented during the past 6 months include re-designing our web site, developed a research brief with Public Health to commission research to help us understand why our participation rates in certain areas are low. This is reviewed at team meetings and informs the development of our annual Delivery Plan.

The Vision 2020 Board Group provides strategic support to the improvement planning process recent focus has been on:

1. Reviewing the findings of the Sport England audit and recommending future actions to the Board.
2. Identifying any barriers that Board Members can potentially help to overcome.
3. Supporting the development of local insight research to explore in detail the reason for Staffordshire and Stoke-on-Trent's low Active People results.
4. Reviewing the Business Plan and Delivery Plan in line with the forthcoming new Government Strategy for Sport, Sport England and Local Partner requirements.

The above is linked to the need to increase participation and how SASSOT's capacity to support the delivery of this might be achieved.

We have implemented and been reviewed as part the WMCSP Peer Review process for 2015/16. Observations on the review we carried out on Energize have been reported and learning shared between the 2 CSPs. Areas for improvement are also identified through our annual partner satisfaction survey, the results of this are reported to the Board. Our ratings from local partners for overall satisfaction with the work of the CSP, adding value to our partners work and the quality of support and advice we provide for 2015/16 is 100% satisfaction. Our Net Promoter score is 55% (2014 (53%) Priority areas identified by partners for SASSOT to support in 2016/17 will be included in our Delivery Plan and good to Great Improvement plan

RAG

Green

Notes of Q4 meeting with Sport England

Actions Agreed

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Risk Management

Green	<ol style="list-style-type: none"> 1. The CSP has a 'live' risk register and a risk strategy/clear approach to dealing with risk. 2. The CSP board is actively involved in risk management and the CSP can demonstrate that there is a link between managing risk and business improvement. 3. The CSP is able to evidence mitigation measures that have reduced or removed identified risks
Amber	<ol style="list-style-type: none"> 1. The CSP has a 'live' risk register and a risk strategy/clear approach to dealing with risk. 2. The CSP board is informed and engaged in risk management.
Red	1. The CSP is not clear about its approach to risk and does not have an up to date risk register.

Justification

RAG

We have a 'live' risk register and strategy in place which is reviewed and approved by the Board. The risk register sets out what we need to do to ensure we can improve the delivery of services and financial sustainability. See point 4 below.

Risk management is a standard item on Board Agenda's. The Board considers the need for amendments 1/4ly. Most recent amendment was in light of the Governments announcement ref the review of CSPs role.

An example of how we have mitigated one of our key risks - Raising Local Funding - is the development of a Core Services Offer and Annual Impact Statements linked to a Business Delivery model that we have used to encourage partners to invest in the CSP. Recent successful examples are all our current local funders agreeing to continue with their financial support for the CSP and the confirmation of continued Aiming High Disability Sport funding of £40,000 for 2015/16.

Linked to our local funding and income diversification targets a team member has taken on the role of further developing our Strategic Partnerships. This has resulted in partnerships been formed with the Office of the Police and Crime Commissioner, Team Staffordshire, Look After Young Peoples Service, and South Staffordshire and Shropshire NHS Foundation Trust. A number of these partnerships have realised additional funding for delivery of sports programmes with the potential for further joint commissioning opportunities in 2016/17

Green

Notes of Q4 meeting with Sport England

Actions Agreed

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Safeguarding

Green	<p>The CSP has implemented the majority of actions in the current safeguarding plan. A self-assessment is planned or underway to identify priorities and actions for the next year's implementation plan (Q2) or a self-assessment has been completed to inform the implementation plan for the following year (Q4). The organisation is effectively engaged with CPSU. No significant areas of concern have been identified.</p>
Amber	<p>The CSP has demonstrated only partial implementation of the actions and timescales identified in the current safeguarding plan.</p> <p>and/or</p> <p>Areas for improvement were identified at recent framework meeting and a plan has been agreed with CPSU to address concerns raised. A self-assessment is planned or underway to identify priorities and actions for the next year's implementation plan (Q2) or a self-assessment has been completed and fed into the development of an implementation plan for the following year (Q4)</p> <p>The organisation is effectively engaged with CPSU. There are no areas of significant safeguarding concern identified.</p>
Red	<p>The organisation has demonstrated minimal implementation in line with the actions and timescales identified in the current safeguarding plan.</p> <p>and/or</p> <p>Concerns or issues identified at the last Framework meeting have not been addressed and/or there is no agreed plan to address these outstanding issues (Q2) or the recent Framework meeting identified serious gaps which require immediate attention (Q4)</p> <p>The CSP has not engaged with the CPSU.</p> <p>There are significant concerns regarding safeguarding.</p>

Justification

The Safeguarding Plan has been implemented effectively, with the majority of actions completed and some additional actions developed and completed. A self-assessment is underway and managed by an internal task and finish group. There is a productive relationship with the CPSU and an implementation plan has been created for next year. Examples of actions completed include ensuring safeguarding standards are reflected in SLA's with activity providers, check and challenge process with providers Safeguarding policies, developing agreements with Sports Organisers at the School Games and providing a comprehensive education and training programme to assist the workforce in meeting required minimum deployment standards.

RAG

Green

Notes of Q4 meeting with Sport England

Actions Agreed

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[Please click here and complete the column on the NGB tab for the NGBs where you have been working on specific coaching actions](#)

[Please click here to complete the Coaching Data tab](#)

Then please use the criteria provided give the overall RAG status and provide an overall summary statement

[Click here for further guidance](#)

Overall RAG Criteria	
Green	1. The CSP is delivering a responsive and up to date coaching plan which demonstrates a clear link to NGB and programme priorities and takes into account local insight. It is ambitious in its intent, with delivery of the majority of targets set. 2. The delivery of this plan is resulting in clear impact for coaching locally and offers tangible returns from the coaching investment 3. The CSP can demonstrate that they are implementing Coaching High Performing guidance
Amber	1. The CSP is delivering most elements of a responsive and up to date coaching plan which demonstrates a clear link to NGB and programme priorities and takes into account local intelligence. Plans are in place to address areas where there is an issue with delivery AND/OR 2. The delivery of this plan shows some impact locally but there is scope to either better evidence impact or increase it by being more ambitious
Red	1. The CSP is having difficulty in delivering the key elements of their coaching plan AND/OR 2. The link to NGB and programme priorities is minimal and it is not strong in responding to local intelligence AND/OR 3. There has been no meaningful attempt to ensure this is a 'live' document AND/OR • The delivery of this plan has limited or no impact locally and there is little tangible evidence that the coaching investment is of real value

Overall Summary Statement - Provide a statement to summarise the progress/success of the CSP in delivering the 2015-16 Coaching Plan. Please include a summary of the work you are delivering to support the Sport England programmes and any other local needs.

<p>Clear impact for coaching has been realised in line with the Coaching Delivery Plan, with strong links to NGB and programme priorities. The foundations that were laid up to Q2 have enabled the anticipated impact to be met and the Coaching Lead has utilised local insight along with national insight to shape plans and delivery. Additional technical expertise has been added with workforce audits, workforce planning, impact studies and tracking of coaches helping to show the value of the Coaching work and to help shape the approach in this reporting period and also moving forward. There has been a clear and realistic link to NGB programme priorities that has been met as a result of close working between the Coaching Lead and the NGB Lead and through having a clear rationale and flex for a programme of work within the Plan. The Coaching Lead and NGB Lead ensure that work is aligned through regular meetings and implementation of the Tracker system.</p>	
<p>We work as a team to ensure the coaching strand runs through all work programmes. The Coaching lead has provided team members with training to maintain an effective data management system to manage coach bursaries and Service Level Agreements on the Sportivate and Satellite Clubs programmes. Spot checks of providers have taken place to ensure effective delivery on the Satellite Clubs programme. The Coaching lead has worked with the Disability lead to gather insight on CPD needs for disability sport, leading to a training package for the disability sport workforce over this reporting period and the coming year. The CSP approach to the Active Kids for All Inclusive Community Training has been recognised nationally as an example of good practice by EfDS. The Coaching Lead has strategically managed the coach and volunteer recruitment programme for the Level 3 School Games and ensured appropriate Safeguarding measures are in place.</p>	

Overall RAG



New areas of work have led to new partnerships, providing access to inactive participants and the Coaching Lead has ensured a fit for purpose workforce is in place to increase participation with these groups. This includes HE Early Childhood Studies students, the Staffs and Stoke-On-Trent NHS Partnership Trust and the County Council Arts Development team, along with the continued established relationships with HE/FE and Local Authority / Leisure Providers group. The Coaching Lead has contributed to regional working with the support of sportscoachUK, including implementing the regional Women Make Coaching programme and as the ECN Operational Group super regional rep for the West Midlands and East Midlands.

Notes of Q4 meeting with Sport England

Actions Agreed

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COACHING DATA

Please complete the table below, using the guidance provided in the comments in the data description box and definitions

This data will be passed to scUK so that it can be combined with that from other CSPs to help show the combined value of the England Coaching Network.

Please note, the data is not being used to assess individual CSP performance via the RAG rating system. It is being used to demonstrate the value of the network. We understand that CSPs will have different impact measures as plans are based on local need and therefore you may not be able to provide data for all categories in which no interventions took place (e.g. Talent).

The data required is not about increasing numbers, we expect CSPs to support coaches based on local insight and identified needs from NGBs and Sport England Programmes.

	Data Collection required at Q4 - note that this should cover the 12 months April 2015 - March 2016	Please insert whole numbers and no symbols
1	Number of coaches on database management system	1186
2	Increase (number) of coaches on database management system from 1 April 2013	55
3	Number of NGBs actively using CSP insight/workforce reports/workforce development plans	6
4	Number of coaches accessing needs led formal CPD provided by the CSP	550
5	Number of coaches accessing needs led informal CPD provided by the CSP	61
7	Non Sport England funding accessed and made available to support coaching delivery (£)	13000
8	Number of Leaders/Activators supported directly by a CSP intervention to move on to a coaching qualification	124
9	* Number of disability coaches supported through a CSP coaching intervention (supported relates to whether the coach has been recruited, reactivated, developed or retained)	6
10	* Number of female coaches supported through a CSP coaching intervention (supported relates to whether the coach has been recruited, reactivated, developed or retained)	140
11	* Number of coaches working on a talent pathway supported through a CSP coaching intervention (supported relates to whether the coach has been recruited, reactivated, developed or retained)	2
12	** Number of additional coaching hours delivered across the CSP as a result of direct CSP interventions	6500
13	** Number of additional participants coached as a direct result of coaching interventions across the CSP	4100

Definitions

1 - Coach = is anybody who assists or leads activity sessions (regardless of qualification, level and whether paid or non-paid)

2 - Actively using = an NGB being provided with a report, dataset or similar document that contributes to workforce planning or development. Only documentation that can be evidenced should be measured (at a minimum meeting notes).

3 - Needs led CPD = all CPD

4 - Formal CPD = an organised and structured presentation of learning to a coach (minimum standards for active coaches courses, sport specific and generic workshops)

5 - Provided = where CSPs have administered (for examples taken bookings, sought a venue, promoted – beyond social media) and coordinated (identified and sought a tutor, evaluated) a coach development opportunity.

6 - Informal CPD = Mentoring, buddying, shadowing, working with/talking to other coaches, searching the internet

7 - Supported = a leaders/activator who the CSP has helped (with qualifications, training or gaining a new coaching role) relevant to that environment.

8 - Supported = a coach who the CSP has helped (with qualifications, training or gaining a new coaching role) relevant to that environment.

9 - Talent Pathway coaches =

- Coaches who have been identified by an NGB and currently work within the NGB talent pathway
- Coaches who work with performers who have been identified and are being developed within the NGB talent
- Coaches who hold the level two qualification and have aspirations to work within the NGBs talent pathway.

There are two tabs to complete for NGB Delivery.

On this tab please select your overall RAG for NGB delivery and provide an accompanying statement that clearly outlines why you have selected that RAG.

The summary statement should provide commentary against your overall strategic approach to working with NGBs. Explain what structures, models, partnerships and programmes you specifically have in place as a CSP to support the delivery and execution of NGB activity. We want this to reflect the unique approach you offer as a CSP to deliver on this objective, giving examples and explaining your methods and tactics when engaging directly with NGBs. Tell us where you feel you provide the "added value" across your geographical area.

The statements you provide below should consider "The Whole" NGB and relationship service you provide. The individual NGB RAGs (on NGB Del Tab 2) will provide us with the individual examples of your NGB work and the impact you are making.

If NGB Del Tab 2 represents "What" you have done for NGBs the overall RAG below should demonstrate "How" you go about it.

[NGB Del Tab 2 is where you should provide the details for working with individual NGBs.](#)

Overall RAG Criteria for NGB Delivery

Green	<ol style="list-style-type: none"> 1. The CSP is making excellent progress, overall, on NGB delivery and is demonstrating tangible impact across the full range of NGB provision. 2. The CSP adds very clear value to the delivery of NGB Plans in the county area; evidenced strongly by NGBs and local partners. 3. The CSP can demonstrate that they have an excellent understanding of their performance and are regularly driving improvements in their support of NGBs.
Amber	<ol style="list-style-type: none"> 1. The CSP is making good progress with NGB delivery, showing evidence of added value and impact, from NGBs and local partners. 2. The CSP has agreed improvement plans against a number of NGBs with identified actions in place, and there is a strong prospect of success, within an agreed timeframe. 3. The CSP can demonstrate that they have a good understanding of their performance and are occasionally driving improvements in their support of NGBs.
Red	<ol style="list-style-type: none"> 1. The CSP is under performing in their support for a number of NGBs. This has been identified by Sport England, NGBs or local partners. 2. Focused support is required to get the CSP back on track with this work area. 3. The CSP cannot demonstrate that they have a good understanding of their performance and are not driving improvements in their support of NGBs.

CSPN's 'Good to Great – An approach to improving CSP – NGB delivery' framework is our recommended tool for driving improvements in this area. Please contact CSPN for access to this framework and, if required, your CSRM locally can support you to work through this.

Justification for RAG selected (note the boxes will expand to fit your text)

RAG

<p>We have rated ourselves Green for NGB Delivery as we feel we are where we would expect to be at this point in the year against the identified actions in our Good to Great Improvement Plan. Key developments during Q3 and 4 include:</p> <p>We have updated our Priority Sports list due to several Opportunities or Threats during the past six months. All of our Tier One sports are currently RAG-rated Green.</p> <p>Our NGB Activation Officer post continues to provide us with the capacity to work closely with NGBs and to facilitate activity that wouldn't happen without a substantial amount of 'on-the-ground' support. Recent work areas include Bowls Hot Spot programme, Year Two of our Badminton and Volleyball FE / HE projects and preparation for our Move More in May campaign, which will be bigger and better than in 2015.</p> <p>We believe a key strength of our NGB work is the opportunities we provide for NGBs to network with other partners. We have recently reviewed the format of our NGB Forum, and the feedback tells us that NGBs find the current format, of brining in outside speakers and sharing insight / good practice around an agreed theme, very relevant and of practical use.</p> <p>Alongside this and the other Forums that NGBs can access, we have set up a new FE and HE Networking Group, so NGBs can request a slot or be invited to speak to our Colleges and Universities about county-wide projects. This was a suggestion from our 2014 Partner Satisfaction survey, and we have followed up and are in the process of addressing any issues highlighted in our 2016 results (88% of those NGBs that answered the question were satisfied or very satisfied with our Adding Value, and 91% with our Quality of our Support).</p> <p>Our Engagement Events continue to be popular and have a proven track record of impact – see individual NGBs info for details. The impact of our FE / HE and NGB Speed Dating event in April has now been measured and we ran an engagement event for LAs and NGBs in October. Our next event in May will be for a wider range of partners and will include speed dating opportunities and an update on the Sport England strategy and it's impact on our area.</p> <p>We have followed up and are in the process of addressing any issues highlighted in the annual Partner Satisfaction survey.</p> <p>We are continuing to work on improving our Business to Customer communication channels. We are now linked to 148 community facebook groups with a combined potential reach of over 400,000 and use these to promote beginners courses, taster events, open days etc. For example a new Back to Netball session has been promoted in this way with a reach of over 15,000.</p>	Green
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In addition, Our website has been redesigned to be much more customer-facing, with a new 'Give it a Go' section promoting NGB introductory / recreational products being delivered locally.

We continue to work to embed NGB priorities and delivery in Stoke-on-Trent. We organised an opportunity for the City Council to engage NGBs in the European City of Sport 2016 programme, leading to three projects being approved so far with more in development. The three approved projects involve five NGBs, with £145,000 investment and 128,000 expected participants over three years. We are also leading the development of an athletics project involving all key delivers across the city, and have led on liaison with NGBs to ensure the Club Development strand of ECoS16 builds on rather than duplicates existing work from NGBs within the City.

Notes of Q4 meeting with Sport England

Actions Agreed

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NGB DELIVERY 2

SASSOT

[Please read the guidance before completing this page.](#)

If your CSP is using the CSP-NGB Reporting Local Log, then this information can be cut and pasted directly from the summary page.

Please complete the table below, showing the impact you have had and any challenges for each of the sports you are working with. A guidance line has been included to provide some pointers on what you could include.

Please also provide a RAG for the work with these sports. The criteria for these are given below.

If you are not working with an NGB, please select "yes" in the final column. This will grey-out the cells.

Green	The CSP has clear, smart actions, measures and targets and is able to demonstrate impact as a result of putting these in place.
Amber	The CSP has clear, smart actions, measures and targets. There is expected impact from actions taken that has yet to be realised.
Red	The CSP is not clear whether the NGB wants to work in the CSP area and/or has not agreed clear, smart actions, measures and targets and/or has failed to deliver on actions agreed with the NGB
Blank	The CSP has an agreed action plan to work with the NGB but has had no agreed actions within the last six months for measurement
Blue	The CSP is providing generic services only for the NGB.

Please note that the information you supply for the Coaching and Satellite Clubs columns helps to give us an overall sense of how you are approaching and joining up the work, locally, and will not directly impact on the overall RAG for NGB Delivery. Note that there are separate Coaching and Satellite Clubs RAGs on the relevant tabs.

	NGB Core Delivery		RAG	CSP has no relationship with the NGB or is only working on non WSP activity (pick yes from dropdown)	Coaching	Satellite Clubs	
Sport	Impact - please ensure this relates back to actions which are specific to each NGB's priorities and avoid generic statements	Challenges		Yes		Club Link Maker Measure 2 - NGBs engaged with and supported to deliver satellite clubs. Please list the nature of support/engagement against each NGB below. Leave blank if there has been no engagement.	Sport
Guidance / Advice on completion	<i>Provide succinct statements that join together - A connection to NGB plan → your CSP action → a resulting impact. Doesn't have to include numericals but in some instances (i.e. direct delivery) this may help. Try and give context to timescales/progress over time. List detail and specifics if relevant. Keep it sharp and informative about the role you have played.</i>	<i>Try to isolate and best describe the challenge - i.e. Is it a partnership, personnel or execution issue. Ultimately what is it that is stopping effective delivery of NGB activity taking place</i>			<i>Ensure you capture specific actions that represent the progress you have made in your coaching plan. Use a similar method to the impact column and keep it sharp and informative to the role you have played.</i>	<i>E.g. Worked to identify demand in X schools/colleges and brokered links with X hub clubs identified by the NGB to establish X satellite clubs within the NGB priority delivery area. Additional L2 coach identified to deliver at one of the satellite clubs'</i>	Guidance / Advice on completion
Angling	Generic Services only during this period		Blue	No			Angling
Archery	New Places for Target Faces: Gauged interest from LAs on this project and due to positive response invited NGB to present at SDO / Facility Managers Forum. Six LAs confirmed interest. Two have submitted successful bids so far (with input from SASSOT), securing £2000 from NGB and £2000 matched funding. Facilities: Initiated link between Blackshaw Moor Shooting Club and Six Towns Company of Archers, who are looking for a new facility. Met with both clubs. Outline agreement in place for Archery club to use Shooting facilities during the summer. European City of Sport 2016: Following an engagement event for NGBs, which was organised by SASSOT, £CoS16 funding secured for City Adventure Project which will include archery. £94,900 investment, estimated 4000 participants over three years across 4 sports.		Green		Further to previous update where Six Towns Company of Archers received a £388.94 SASSOT Join In grant to support a Level 2 qualification and equipment (with agreement from the NGB): This funding award was based on insight gathered by the CSP and the Club and by utilising Sport England market segmentation information that there was a need to take Archery to participants as an easy to access activity, with the Club as an exit route. Tracking of the coach has demonstrated that there has been an expansion of activity in the last six months, with a further 30 voluntary hours delivered to a further 17 archers aged 14 years and older (assumed impact), resulting in a total of 47 new regular participants in archery since their bursary was awarded.	Further two satellite clubs established with KPIs from one showing 26 participants (42% female) with 4 transitioning into club	Archery

Athletics	<p>Athletics Networks: Co-ordinator employed / line managed through SASSOT. SASSOT also manages the Network's finances, producing monthly budget updates for the Committee. In-depth support with grant applications, including local insight data: Coalfields (unsuccessful), Awards for All (£10,000 secured), Small Grants (currently being written). Impact from current Public Health funding = 11 new LIRF leaders, 18 courses and c500 new runners. European City of Sport 2016 Stoke Athletics Group set up and chaired by SASSOT, looking at city-wide athletics and running activity for 2016. Proposal of fun runs (linked to beginner courses) and multi-event challenges to be delivered at 11 EcoS16 Community Sports Festivals put together with support of NGB and City Council.</p>	Genuine probability that the Athletics Network won't secure funding to continue delivery in 2016-17	Green		Working with the Network Coordinator, LIRF Leaders have been recruited through targeted promotion, including utilising data held on the coach data management system. The knowledge held on the system of coaches including experience, geographical location and qualifications allowed effective communication of opportunities to recruit Leaders to the programme. 11 new LIRF leaders, 18 courses and c500 new runners.	One further satellite club established following in depth work by SASSOT and Network Co-ordinator	Athletics
Badminton	<p>Facilities: Refurbishment of Clayton Sports Centre (joint project with Cricket). Following previous updates where SASSOT was instrumental in securing funding from Cricket and Badminton, facility upgrades finished and centre due to reopen in Feb 2016. Sports Development Plan in place to grow participation through an enhanced local offer in badminton, cricket and football. Badminton 4 Macmillan: Existing No Strings session taken over and extended. Local workplaces contacted directly by SASSOT and all staff circulated (Council, NHS). 25 people attended and £122.60 raised. CBN/FE&HE: Following success of recreational FE league to meet CBN priorities during 2014-15, SASSOT committed NGB Activation Officer time and budget to replicate / expand in new academic year. 6 Badminton Young Officials trained. Three competitions held so far, run by BYOs (including those trained in 2014-15), averaging 21 participants, with a high proportion of females / BME.</p>	There has been limited progress for Coaching made due to the Badminton England Workforce Officer leaving his post.	Green		In partnership with the NGB, a workforce audit was conducted that led to workforce planning taking place including areeing actions to meet the needs of NGB priorities. There has since been limited progress for Coaching made due to the Badminton England Workforce Officer leaving his post.	Two new satellite clubs now running following meetings with CSP, NGB and Clubs. 44 participants (48% female) with 15 transitioning to the community club.	Badminton
Baseball / Softball	Generic Services only during this period. Meeting with new NGB Officer 26.02.16		Blue				Baseball / Softball
Basketball	<p>Sportivate: £600 awarded to support two projects delivering to 14 young people to increase membership of newly-formed Uttoxeter Bulls. SASSOT initially put the club in contact with the NGB and they have now affiliated.</p>		Blue		Further to previous update where £495 was awarded to Newcastle Under Lyme College to qualify 33 Activators, delivering to 65 students regularly taking place in recreational basketball (with agreement from the NGB): An impact study led by the CSP showing the success of the intervention to the Activators (100% putting into practice what they learnt and 95% reporting increased confidence) led to the finding that the activity is now self sustaining and engagement with the College has moved to female participation in handball (see handball update below).	SASSOT has previously worked with Newcastle Knights and TWMMAD to establish Satellite Clubs. CSP met with new NGB Officer, audited local schools, co-ordinated meetings with club and schools and helped club to write delivery plan. In the past six months, six satellite clubs have begun delivery (awaiting KPIs)	Basketball
Boccia	<p>Pan-Disability Boccia: £1300 awarded through SASSOT's ACCESS Across Staffordshire fund, plus £500 from NGB to set up a weekly Boccia session for adults with disabilities in a local sports centre, currently attended by an average of 20 participants. A further £625 has been awarded through Sportivate to target younger adults with disabilities, feeding into the weekly sessions.</p>		Green				Boccia
Bowls	<p>Facilities: Supported Brewood BC with funding applications for new green and pavillion. Reviewed bid, provide local data intelligence and partner links. Letter of support for application to Inspired and South Staffs Grants Scheme. Application successful to South Staffs Grant Scheme, 20k secured, application submitted to Inspired (awaiting decision). Directed to BIFFA to close funding gap. Play Bowls Hot Spot: Ascertained strategic need based on LA priorities. Engaged four LAs onto programme and submitted application. Awarded £9000 from NGB plus £1000 from our own funds. Training organised for local staff. NGB Activation Officer time to manage project plus work directly with clubs (currently 3) outside of focus LAs Other: £350 awarded through Join In to Westlands Bowling Club to purchase 7 sets of bowls to deliver sessions in schools. 22 young people received coaching at the club, and 4 are continuing to bowl there.</p>	Politics of different codes. BDA materials, coaching courses etc. aimed at 'non-Crown' codes (NGB supportive in principle of working with Crown Green)	Green				Bowls

Boxing			Green		ABA Box: Coaching Lead identified need via a workforce audit with Facility Managers Forum / SDO Forum to run the course. Coaching Lead arranged venue, tutor and handled bookings and liaised with the NGB throughout resulting in the max capacity of 16 instructors attending the course. Initial anecdotal evidence demonstrates the value of the course to the Instructors' learning, with Instructors anticipated to be deployed in Local Authority settings, with an anticipated participation of 192 people regularly taking part. Supplementary income generated from the course will be utilised to measure the wider impact of the course to the instructors and participants. Planning stages for this are in place now.	Joint-funded satellite club established in Special School, plus additional SASSOT-funded club - awaiting KPIs	Boxing
Canoeing	Go Canoeing Trails: Ongoing work on Central Rivers Initiative Canoe Trail - SASSOT is an active member of the CRI Board and Project Steering Group. The Tamworth to Hopwas section of the river trail project is progressing following a site meeting with LA, Canoe England and Tame Valley Wetlands Project. Provisional locations for river access and egress have been identified. European City of Sport 2016: Following an engagement event for NGBs, which was organised by SASSOT, ECoS16 funding secured for City Adventure Project which will include canoeing. £94,900 investment, estimated 4000 participants over three years across 4 sports. Funding also secured for Heritage Canoe Trail ECoS16 project - £14,500 from ECoS16 and £3000 in kind from NGB. Estimated 1000 participants over three years.		Green		U Canoe: Further to action agreed and impact reported previously, a total of 30 Activators have been trained from FE and HE and deployed to deliver this U Canoe project and impact outlined in NGB column: a further 64 participants have now taken part in sessions, resulting in a total of 157 participants since the inception of the project. Of these, 32 from Burton College have transitioned to water-based sessions at the local club, and 9 from Newcastle College have transitioned to water-based sessions via a Sportivate project. In addition, the ergos have been used for the L2 School Games.	Joint-funded satellite club supporting YST watersports hub now operational	Canoeing
Cricket	Capital Investment: Refurbishment of Clayton Sports Centre (joint project with Badminton). Following previous updates, facility upgrades finished and centre due to reopen in Feb 2016. Sports Development Plan in place to grow participation through an enhanced local offer in badminton, cricket and football. Rolleston CC Inspired Facilities/ Section 106 funding - further to previous updates, this facility upgrade is now completed and will reopen at the end of Feb. Uttoxeter Sports Club Multi Sports Hub Development (merger of Cricket Club, Rugby Club and Junior Football Club) - The cricket club are now looking to move to a newly vacated cricket site at Marchington. Met with cricket club and Staffs Cricket to review options for club relocation to enable them to make a decision, and then to advise them on their end-of-lease requirements for their current site. Providing funding and facility development advice on an ongoing basis until new site is ready for use. Just Play / Table Cricket / Sportivate: £4500 of Sportivate funding awarded to Staffs Cricket. 1 Just Play indoor block delivered to 12 recreational HE players. 8 blocks of disability development programme work delivered to 45 participants, 1 of 7 blocks of Table Cricket completed, engaging 11 participants. Disability: Following interested generated through cricket taster sessions as part of SASSOT's local Inspire Multi Sport Clubs, a cricket session is now delivered on an ongoing basis on alternative weeks to the Inspire Multi Sport club in Lichfield, with 12 regular attendees. This has led to the Cricket Disability Officer attending the SASSOT-run County Disability Sport Forum and to them delivering activity for a range of other partners thanks to		Green		South Asian Communities: This project was launched based on insight gathered by the NGB and Engage Communities (a local community engagement company) that demonstrated a need for cricket provision and the most effective ways to engage with South Asian Communities. Consultation was conducted to determine participants needs and motivations and the workforce was identified, trained and deployed from within Engage Communities and Stoke City FC. This insight led, partnership approach has led to five coaches / activators trained and leading to 232 participants aged 12-19 are regularly taking part in cricket outside of the traditional Club environment. The Activator pilot was successful and is awaiting sign off by the ECB and is likely to be self sustaining.		Cricket
Cycling	Facilities: Working with BC and Staffordshire CC to assess viability of a closed road circuit in the county following previous work to look a couple of venues which turned out to be unsuitable. Currently looking at viability of Weston Road site (Stafford) - meeting with School and NGB in early Feb. Also potential facility in Stoke - awaiting meeting	Lack of communication from NGB re looking at two potential sites	Amber				Cycling
Dance	Generic Services only during this period		Blue		Local insight gathered through the CSP and Lichfield District Council identified demand to run an additional Dance Leadership course and resulted in a successful funding application to Staffs County Council. The course ran in Oct 2015. Over the two courses, 22 Dance Leaders have been trained and voluntarily delivered to 150 participants. The CSP liaised with Sports Leaders UK to register the course, the CSP provided the Tutor and the CSP has tracked the Leaders to ensure deployment is taking place. 21 of the Leaders are female and so are now part of the Women Make Coaching programme therefore able to access future bespoke CPD and communications.		Dance

Equestrian	Disability: Delivery of riding session for disabled children aged 5-25 as part of SASSOT's county-wide disability sport initiative 'Inclusive Sport Fest' - 78 participants		Blue				Equestrian
Fencing	No engagement		Yes				Fencing
Football	<p>Women & Girls Player Development Centres: £1,370 ACCESS funding provided to Staffs FA to develop Staffordshire Girls League Development Centre for Girls aged 5-10 (20 weeks of delivery). 17 participants with 12 going on to join local clubs. Delivery began, KPIs available in December. Disability Football Development Fund: £2430 Sportivate funding awarded to Staffs FA to run six blocks of activity to recruit new participants into Ability Counts clubs. 88 participants 'completed' and further £1620 allocated to run an extra 4 blocks. Other: Due to changes in the Aiming High Short Breaks tendering process, meaning a reduction in the number of suppliers the County Council will engage, SASSOT approached previous providers with a view to submitting joint tenders under our name, leading to economies of scale and increase chance of success. Several meetings held with Staffs FA to develop project proposal. Full tender application and process completed and submitted by SASSOT. Currently awaiting decision. Women and Girls: Provided £198 through Join In to Wyrley FC to cover pitch hire for a new girls under 8s team to train on - 16 regular players in new team. Awarded £1500 of ACCESS funding to the club to establish a Ladies Veterans programme, to meet Staffs FA's target of entering at least one team from the country into the regional league. Facilities: CSP brokered Football re-engagement with Uttoxeter Quarry Multi Sport Hub proposal through County FA. CSP Director is chair of the Development Steering Group. Site meetings held with NGBs, East Staffs BC, Staffordshire CC, and quarry company to discuss site and future plans. In conjunction with NGB CSP developed project</p>		Green		<p>Hanley Town FC, FA and Sir Stanley Matthews Foundation: The additional coaches that have been qualified as a result of the CSP brokering the relationship continue to deliver as outlined previously (2 Level 2 and 11 Level 1 coaches qualified to meet Charter Standard requirements and meet workforce demand of the Club taking on two teams from another Club that has folded. 210 participants receiving weekly coaching and league fixtures, including one junior female team created). The coaches are now part of the CSP data management system and receive targeted communications and tracking via this system. The newly qualified coaches will also be supported by ongoing bespoke CPD support, including mentoring schemes and specialist workshops. Women and girls: Wyrley Juniors FC and the NGB identified a need to address girls participation for Under 8's. £198 funding provided by SASSOT to cover pitch hire resulting in 55 voluntary hours coached. A new under 8's team has been created and 16 girls are currently involved in training and a volunteer manager has been recruited by the Club for them.</p>	Continue to meet regularly with Staffs FA to identify areas that are in need of a Satellite Club	Football
Goalball	<p>Participation Programme: SASSOT promoted the three NGB-organised taster days through our network of disability contacts. Attendance was low but those involved are keen to carry on participating. SASSOT is also supporting the development of a new club by providing advice and linking to local visually impaired groups - a meeting is about to take place with BBS and GUK, and preparatory work has been done with the county FA and Cricket Board to look at the potential to make the club a multi-sport club for VI, as anecdotal research with other Officers and VI participants has shown that this is likely to have wider appeal than a single-sport club</p>		Green		<p>Participation Programme: As a result of a CPD need identified from the SASSOT led Inspire Disability Clubs network via a workforce audit, a Goalball Leaders Award was arranged. SASSOT identified the coaches, led on taking bookings, sourcing the venue and requesting the tutor from the NGB. £500 utilised from the CSP equity budget to deliver the qualification. 8 coaches attended and are delivering Goalball to 430 disabled children as part of the Inspire Club multi sport club network.</p>		Goalball
Golf	<p>Get into Golf / 14-25 / Females / Sportivate: £2900 awarded to CGP to deliver 8 blocks of Get into Golf. All blocks delivered with 37 females, 35 HE / FE students and 8 NEETS 'completing'. IMP / Golf Express: SASSOT contributes to local planning group. IMP / Golf Express: SASSOT contributes to local planning group. Individual Golf Express offers promoted via local facebook groups with a reach of over 50,000. 2329 short rounds and 1156 after-work roll ups played so far. Following the LA / NGB Engagement Event organised by SASSOT, CDO now attends Cannock Golf Development Group and Cannock Park Golf Course delivers Golf Express, with 809 9-hole rounds played. Club Development: SASSOT had a stall at the county Golf Conference, making clubs aware of the support available to them. We also delivered a bespoke session introducing Sport England's Women's Insight at a dedicated 'Developing Women's Golf' club development evening, with 18 clubs in attendance. 2057 females have accessed Get into Golf in the past 6 months, with an additional 42 through the 'Ladies Love Golf' programme at 3 Hammers Golf Complex</p>		Green			A further three satellite clubs have been established following meetings with the club and NGB	Golf

			Green		Workforce: Further to £1,000 SASSOT funding award agreed in 2014 - 15, the CSP has worked in partnership with the NGB and Stoke Elite Trampoline Club to train one L2 and one High Performance Coach (HPC). One L3 coach still awaiting course. One L2 coach has qualified and one HPC has qualified, with one coach still waiting to attend the L3 course. The HPC has achieved one gymnast's qualification to the British Championships (5th place finish) and has been selected to work as a lead coach on the Midlands Performance Pathway, coaching over 20 gymnasts. She is also mentoring the coach who is due to do her Level 3 through her next level and is further responsible for 15 Stoke Elite Squad performers and has set up Sunday Classes for over 70 children of all ranges and ages. The L2 coach is working with several of the younger Proficiency Coaches and developing them, he has supported the HPC in the introduction and settling in of the Sunday Classes.	One new club established in this period, engaging 56 participants (88% female) with 5 transitioning to the community club so far	
Gymnastics			Green				Gymnastics
	Generic Services only during this period		Blue		As requested by the Coaching Lead and the Equality Lead, the College gathered insight on low participation female groups and identified a need for an appropriate workforce to deliver handball to these students. £1,000 grant awarded by the CSP to qualify 20 female Year One students as L1 coaches and delivered regularly to 125 inactive female students. The coaches are now part of the Women Make Coaching programme therefore able to access future bespoke CPD and communications through the data management system. Two of these coaches have developed to wider multi-sport volunteer roles and have volunteered on the L2 and L3 School Games events.		
Handball			Blue				Handball
Hockey	Facilities: Shobnall Leisure Complex - Following previous input from CSP (including investment), work has now finished on constructing the second hockey ATP and new changing facilities.		Green				Hockey
Judo	Sportivate: £670 awarded to NGB to set up a session targeting 10 young people as a precursor to the Satellite Club being set up by SASSOT and the NGB.		Green			Joint-funded satellite club established	Judo
	Generic services only during this period	We have decided to draw a line under the previous workforce / satellite club work, despite it not being complete. We have put considerable time and resource into this area and delivered what we said we would, but suffered from a lack of practical support from Staffs Uni (in terms of deploying the coaches) and English Lacrosse (in terms of the coordination of the course at the beginning)	Blue				
Lacrosse			Blue				Lacrosse
Modern Pentathlon	Links to CSP Programmes: Following the FE / HE and NGB Engagement Event organised by SASSOT, the NGB delivered a Sportivate college-based Shooting Project to 11 students.		Blue				Modern Pentathlon
Mountaineering	European City of Sport 2016: Following an engagement event for NGBs, which was organised by SASSOT, ECoS16 funding secured for City Adventure Project which will include climbing. £94,900 investment, estimated 4000 participants over three years across 4 sports.		Blue				Mountaineering
Netball	Back to Netball: £700 Sportivate funding provided to NGB to support a new B2N session in Rugeley (identified as a priority as no B2N activity in area). Session promoted via social media. Session so successful a second session has been arranged - c100 women across the two, with approx 25 u25s. New B2N session in Cheslyn Hay promoted via local facebook sites - c15,200 reach. New junior session in Cannock linked to B2N promoted via local facebook sites - c23,000 reach.		Green				Netball
	Xplorer: SASSOT gauged strategic need for Xplorer activity across IAs, then organised a briefing for interested parties. Briefing attended by 8 organisations, with four agreements signed and the other four confirming interest. Currently compiling list of Easter activity for county-wide promotion European City of Sport 2016: Following an engagement event for NGBs, which was organised by SASSOT, ECoS16 funding secured for City Adventure Project which will include orienteering. £94,900 investment, estimated 4000 participants over three years across 4 sports.		Green				
Orienteering			Green				Orienteering
Rounders	Generic Services only during this period.		Blue				Rounders

Rowing	Club Development: Previously provided £200 funding (through Join In programme) to allow a volunteer to take part in trailer training. They have towed to several events, on one occasion they were the only one able to do it so without the funding we would not have been able to take part at all. Three regattas attended (boats for 85 people in total) plus further boat collected from repair, allowing more people to train weekly, and trailer taken for servicing, keeping it legal and roadworthy.		Blue				Rowing
Rugby League	Generic Services only during this period.		Blue				Rugby League
Rugby Union	Facilities: Uttoxeter Sports Club Multi Sports Hub Development (merger of Rugby Club and Junior Football Club). CSP Director is chair of the Development Steering Group. Site meetings held with NGBs, East Staffs BC, Staffordshire CC, and quarry company to discuss site and future plans. In conjunction with NGBs, CSP developed project feasibility/management plan brief. Secured £7000 funding from ESBC Planning for commissioning of the work. CSP will tender contract on behalf of partners. Requested by RFU to assist St Leonards RFUC to secure a new venue for fixtures following them being served notice on their current lease at Stafford CMC. Contacted local schools on club's behalf and identified potential opportunity at Weston Road Academy. Informed RFU and agreed to broker a mtg on clubs behalf. Waiting for club contact from RFU. School to College Transition: Following FE / HE and NGB Engagement Event organised by SASSOT, Rugby Ready course run for students at Stoke Sixth Form College and Stoke College. Coach provided by RFU to deliver joint training sessions for players.		Green		Women and Girls: £200 previously awarded to qualify a L3 coach in order to meet Director of Rugby requirements at Lichfield Rugby Club, to act as a mentor to three other coaches and to increase capacity at the Club. Currently assessing the needs and wants that coaches have expressed on the Women Make Coaching programme via online surveys and telephone conversations in order to implement the mentor support programme.	Currently working with NGB, Leek RUFC and Trentham RUFC to expand girls opportunities based on these successful satellite clubs. Two new satellite clubs set up following meetings with school, club and NGB - one club has 37 participants with 15 transitioning to community club so far	Rugby League
Rugby Union			Green				Rugby Union
Sailing	Club Development / Facilities: Further to the Funding Workshop previously delivered by SASSOT to clubs on the request of the NGB, one-to-one support provided to Manor Park Sailing Club to submit a successful £10,000 Small Grants application for new boats to create new opportunities for novice sailors. Target 36 new sailors. Following previously unsuccessful Inspires Facilities bid, SASSOT worked with Rudyard SC to refine and resubmit application to Inspired Facilities Fund for new potoon and winches. Awaiting outcome. Start Sailing / Sailability: £5351 Sportivate Funding awarded to run Start Sailing courses at three clubs (22 participants 'completed'), and to run 4 blocks of sessions linked to Special Schools (27 participants 'completed')		Green				Sailing
Shooting	Disability: Working with Blackshaw Moor Shooting Club to secure funding for facility improvements to improve disability access to shooting ranges. Supporting club to develop Inspired Fund applications. Met with club. Visited site. Advised on funding options. Reviewed bid and provided letter of support - awaiting outcome. Linked club with Six Towns Archery club ref potential hosting.		Blue				Shooting
Snowsport	Disability: Skiing sessions for disabled children aged 5-25 delivered as part of SASSOT's county-wide disability sport initiative 'Inclusive Sport Fest' - 8 participants		Blue				Snowsport
Squash	Generic Services only during this period.		Blue				Squash

Swimming	<p>General: CSP Director and Strategic Lead Facilities and Planning gave presentation on Strategic Facility Development and Toolkits to ASA Council. CSP Director bi-monthly attendance at West Midlands Swimming Board, collated and presented up date on facility developments to Board. Frontier Checklist: SASSOT team members identified areas of support we could offer withing the checklist - waiting for ASA to take us up on this. Strategy and Behaviour Change Research: ASA attended SLCOF to present this and to discuss improved engagement with Facilities. Chief Leisure Officers now to be part of meetings between ASA and Facility Managers, to ensure work moves at speed. CIMSPA 'Improving Customer Experience' promoted to SLCOF and Facility Managers, with several local attendees booked on. Local Engagement: Following a couple of fruitless meetings with one LA, the NGB asked SASSOT for support. Using our strong relationship with the Chief Leisure Officer we were able to make him aware of the issue without compromising the NGB officer or Facility Manager - working relationship now much improved. School Swimming: Session delivered at Head Teacher / Subject Specialist briefings to promote ASA guidance document, ensuring approx 150 HTs and 150 Subject Specialists fully understand how to use Primary PE and Sport funding to enhance statutory requirements of swimming provision</p>	Green			<p>NGB attended Facility Managers Forum to discuss co-ordinated workforce plan, subsidised by ASA and SLCOF. Following this, SASSOT conducted workforce survey with LAs. The Coaching Lead and the NGB designed the survey to gather insight and intelligence on the swimming workforce in Local Authority Facilities, with the aim of developing a coordinated approach to coach education. The Coaching Lead distributed the survey via the Facility Managers Forum. The insight has now been gathered and will be analysed, with a workforce plan devised by QA. Early interpretation indicates a need and an opportunity to recruit new Coaches to Swimming as well as developing existing Coaches.</p>		Swimming
Table Tennis	<p>European City of Sport 2016 / Ping! SASSOT facilitated a link between the NGB and City Council. Funding secured from ECOS16 (£26,200) and TTE (10,000) to run Ping in Stoke during 2016, with estimated 7800 participants over three years. Related Sportivate bid put forward (awaiting SE approval).</p>	Green			<p>With agreement from the NGB, a £285 bursary has been awarded to Burton Uxbridge TTC to grow existing Satellite Club activity. The Club has established a link with a Special School to increase participation at the Ability sessions and a new womens coaching session has been established. The £285 grant has qualified three L1 coaches, delivering regularly to 42 participants</p>	<p>Following meetings with clubs and schools, three additional satellite clubs established and three sustained, with 274 regular participants (31% female)</p>	Table Tennis
Taekwondo	<p>No engagement</p>		Yes				Taekwondo
Tennis	<p>Education: Following the FE / HE and NGB Engagement Event organised by SASSOT, Stoke Sixth Form College and Stoke College awarded £700 Enhanced Offer plus equipment and resources, and working together on a joint plan. Training courses and competitions booked. Buxton and Leek and Stafford colleges now receiving core offer. Keele and Staffs Uni clubs previously awarded £1000 development awards each, but Uni staff unaware. Now fully involved in planning process and delivery</p>	Blue				<p>Brokered relationships with two new clubs and two high schools. 25 participants engaged (36% female)with 14 transitioning to community clubs</p>	Tennis
Triathlon	<p>Events: Second Ironman Event 11.06.16 (secured through Sportsire role, part-funded by CSP. 2015 Event Economic Impact: £1 million spent by local competitors. £750k spent by Iron Man on local supply chain. 2600 adult competitors. 300K over three years invested by Staffs County Council.</p>	Green					Triathlon
Volleyball	<p>Investment Zone: FE and HE / NGB Engagement Event organised by SASSOT enabled new officer to meet all relevant contacts in one go, saving time on individual meeting, and facilitated planning of Year Two recreational programme. Go Spike / Sitting Volleyball: Following a SASSOT-organised LA / NGB Engagement Event, various local activity has been agreed, with £7600 Sportivate investment. Stoke: 5 Go Spike sites identified, linked to Street Games and Sportivate. 2 sites operational with 16 participants. 12 staff trained in standing and sitting volleyball. Newcastle: Sportivate funding secured towards three blocks of Sitting Volleyball session which delivered to 41. WLCT: ongoing sessions delivering to c26. Officer attended SASSOT-organised EFDS Effective Communications workshop, helping to ensure publicity material for this work area is appropriate. Student Volleyball / 4play4: Following success of last year's regular recreational competition, SASSOT liaised with Colleges, Unis and NGB and it was agreed to replicate during 2015-16, with SASSOT to fund 3 places on an Activators Course for each institute. Volleyball Officer struggled to get attendees booked on the course and has had to cancel it twice. SASSOT is now offering more hands on support - we contacted each College /Uni to confirm continued commitment and likely numbers and the course ran with 10 attendees (7 female) from four institutions</p>	Green				<p>6 joint-funded satellite clubs have been sustained through SASSOT funding after discussion with NGB. Two new clubs established - changed from original schools after meeting with club and NGB.</p>	Volleyball
Water Skiing	<p>Sportivate: 5 blocks of activity funded (£1590) at a priority facility - 20 participants 'completed'</p>	Blue					Water Skiing
Weightlifting	<p>No engagement</p>		Yes				Weightlifting

SATELLITE CLUBS

Please fill in the progress summary and complete sections 1 to 6 below.

1. Please provide a summary of overall progress achieved to date, highlighting any key challenges, identified solutions or further

We feel that the overall value that is given to the Satellite Clubs intervention is now at an all time high with considerable
We have now engaged with all secondary schools and colleges and are working to identify other appropriate host sites to
Quality assurance has been high on the agenda. We have undertaken 16 quality assurance visits and have generally been
We are extremely pleased with the volume of satellite clubs that have been delivered throughout the 3 years of the satellite

2. Satellite club Local Delivery Funding (LDF) - 2015-16 Target achievement

The number of 2015-16 satellite clubs established and number of engaged participants will be taken from The Satellite Clubs Data

3. Club Link Maker Measure 1 - Schools/colleges engaged

In the table below, please add the total number of schools and colleges you have engaged with and supported in 2015-16 to offer the

Measure	Overall 2015-16 Target	2015-16 Actual	% Target Achievement
Number of secondary schools engaged	16	16	100
Number of FE colleges engaged	0	0	#DIV/0!
Total	16	16	100

4. Club Link Maker Measure 2 - NGBs engaged with and supported to deliver satellite clubs.

Please complete the table column on the NGB Del Tab 2 for each NGB you have supported

Examples of NGB engagement are included on the NGB Del Tab 2.

5. Club Link Maker Measure 3 - The number of community sports clubs (hub Clubs) engaged in delivering satellite clubs

No. of hub clubs
48

6. Progress against Club Link Maker objectives

Please provide a brief headline summary of 2015-16 progress against Club Link Maker objectives.

Objective	Progress
Engage with every secondary school and FE college (as well as other potential satellite club venues) through relevant networks across the CSP area to advocate and champion satellite club delivery and the establishment of new satellite clubs.	All schools and colleges have now been engaged with although not all schools or colleges have hosted a satellite club (we expect these to be picked up in year 4). The Satellite Club Links Maker has continued to maintain a good level of communication with satellite club host venues and we are as keen as ever to share intelligence gained on demand for particular sports directly with those NGBs. We have worked closely with a number of NGBs to formulate plans based on feedback from schools and colleges and by interpreting
Broker links between NGBs and local secondary schools, colleges and other potential satellite club host venues, to match demand (i.e. from schools) and supply (from NGBs) by: <ul style="list-style-type: none"> • Auditing and provide insight of local demand for sports from potential satellite club host venues. • Provide support to NGBs to map schools, local clubs and their requirements. • Understand and interpret NGB satellite club delivery plans. • Working with NGBs and other key partners to support the development of new community clubs, where there is demand. 	
Connect local workforce development/deployment initiatives to support the delivery and sustainability of satellite clubs.	
Broker links with wider community sport providers (where relevant) to support satellite club delivery.	
Co-ordinate delivery with NGBs, satellite club host sites and other deliverers to encourage a multi-sport approach to satellite club delivery (where relevant).	
Link satellite club delivery to other programmes/activities (where relevant) which CSPs are responsible for (i.e. NGB delivery, Sportivate, School Games).	
Advocate and provide relevant intelligence on community access to school facilities (In conjunction with Sport England’s investment into increasing community access to school facilities).	

Notes of Q4 Meeting with Sport England

Actions Agreed

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Wheelchair Basketball	No engagement		Yes			Wheelchair Basketball
Wheelchair Rugby	No engagement		Yes			Wheelchair Rugby
Wrestling	No engagement		Yes			Wrestling
Total						14

Before completing the overall RAG for School Sport work, please provide your RAG and comments for each of the three core elements of this work, Sainsbury's School Games, Volunteer Leaders and Coaches, and Primary School Support.

[The guidance criteria for each of the elements can be accessed here](#)


Sainsbury's School Games

Please comment on the progress of the CSP on the Sainsbury's School Games and provide your RAG rating.

<p>The delivery of School Games Level 3 events has gone from strength to strength. The feedback received from recent Level 3 School Games events (satellite events and the Winter Festival) has given us a strong evidence that the events are improving year on year in terms of the organisation and more importantly the athlete experience. The strength of our working relationship with the SGO group is something that we pride ourselves on and joint 'calendering' meetings really have an emphasis on the entire pathway with our focus on creating a level 3 event that schools see as something to aspire to qualify for.</p>	<p>RAG</p>  <p>Green</p>
<p>NGB engagement is something that we have looked to improve to ensure that NGBs are not just involved with the delivery of level 3 events but to address how the school games can be used as a development tool to improve participation in both competition and volunteering. Through our Sports Operations Group we are due to implement a new process whereby NGBs can further influence and enhance their involvement in the school games. This will provide NGBs with a further opportunity to positively influence the sport in a wider sense through the school games.</p>	
<p>We work very closely with our workforce lead to identify, train and deploy both event volunteers and young officials. We have devised a clearer plan this year in terms of the experience, background, skills and training that young officials are required to have so that the quality of officiating is of the required level to ensure a high quality competition and at the same time giving the young officials a great leadership experience.</p>	
<p>The LOC now fits into a wider agenda around PE and School Sport. We have an operational LOC meeting which addresses the operational needs of the level 3 events plus links to levels 1 and 2. To support this we have developed and maintained 4 effective operations groups to deliver the actions and plans that the LOC is ultimately accountable for; we have found these operations groups highly effective in terms of adding capacity and enhancing the level 3 events and associated projects.</p>	


Volunteer Leaders and Coaches

Please comment on the progress of the CSP on Volunteer Leaders and Coaches, and provide your RAG rating.

<p>We have exceeded our target already and this will continue to rise. Our target is 30 volunteers and we have currently recruited, trained and deployed 49 volunteer leaders and coaches.</p>	<p>RAG</p>  <p>Green</p>
<p>.</p>	
<p></p>	

Primary School Support

Please comment on the progress of the CSP on Primary School Support and provide your RAG rating.

<p>Again we have built up a very clear and detailed view within the county area by undertaking web reviews on all schools (as well as focussing attention on those that have no information on their websites or who's information does not meet the minimum requirements). As in the past, we have used these web reviews as a starting point in terms of where we focus our more in depth support. We work very closely with our delivery partners (entrust and oPen) to add to these web reviews by building a detailed area picture</p>	<p>RAG</p>  <p>Green</p>
<p>Through our delivery partners we have regular contact with schools (head teachers and subject coordinators) through regular forums that we are able to hold at no cost to the schools as they are funded through our Primary PE & School Sport award. We have recently completed 5 seperate 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.</p>	

entrust have provided in depth support to 20 primary schools that were in need of support as identified through a previous web review and information gained whilst building an area picture. Case studies have been developed from that work and has been shared with other schools, along with a host of resources that were developed whilst entrust supported the schools through the 6 days of support that they received (auditing materials, action plans, teaching resources etc).

We are pleased that through our delivery arrangements with entrust and oPE that we are able to provide a service to primary schools that covers both the conveyance of important national messages to decision makers (heads and governors) and that we have been able to provide some practical support to a number of schools through one-to-one work, network meetings and conferences which have been funded through our Primary PE & School Sport award. The practical element of our work has enabled us to achieve and identify insight on the impact the premium is having.

Now please provide an overall comment about your work with Schools and then add the RAG using the criteria below.

Green	The CSP is making very good progress overall on schools work. CSP is on track and demonstrating impact across all three key programme areas.
Amber	The CSP is making good progress overall on schools work. CSP is on track and demonstrating impact across on two of the three key programme areas. There is a clear plan for improvement on the weaker programme area.
Red	The CSP is making reasonable progress overall on schools work however there are specific weaknesses. CSP may be on track and demonstrating impact in one programme area however at least two are need of improvement.

Please comment on the progress of the CSP overall on Schools work

We feel that we have delivered strongly against the criteria for school sport. School Games gets better each year which is reflected in the feedback that we gain from competitors, teachers and other members of the school sport network. The feedback tells us that we have delivered exceptionally well against our areas of responsibility. The target for volunteers, leaders and coaches has been exceeded and in terms of support to primary schools around their premium spend we feel that we are delivering a practical offer that is impacting positively on PE in primary schools.

RAG

Green

Notes of Q4 meeting with Sport England

Actions Agreed

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SPORTIVATE

Please note the RAG rating for Sportivate will be supplied by Sport England when the figures become available

Notes of Q4 Meeting with Sport England

Actions Agreed

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Stoke City Council	Supporting strategy development and partnership working with Sport England, Staffordshire University and other key partners through the Physical Activity and Sport Review programme. Management of Sport England funded project budget, agreement to extend consultant contract to support the work confirmed. Sub Regional Sports facilities Framework and FMP runs shared and presented to the Facility Strategy Sub Group. Facilitated Stakeholder event feedback. Support and advise the City Councils UK European City of Sport Local Organising Committee ref projects seeking ECOS Funding, to date over £1.6 M has been allocated. A number of NGB projects came forward as a result of an engagement event that SASSOT organised and projects including canoeing, table tennis, tri-athlon have been approved. SASSOT NGB Activation and volunteer Officer leading on NGB activation projects with Badminton, Volleyball and Lacross and continuing to deliver the Join In Staffordshire and Stoke - on - Trent volunteer support programme. Finalised brief with Staffordshire and Stoke Public Health for research project into why our participation in Physical Activity and sport are low compared to other areas, work to be commissioned by Public Health through their Centre for Health and Development at Staffordshire University, Sport England LA CRM engaged with project. Provided additional support to Academy school ref application to Improvement Fund for a strategic facility development. Stoke Public Health now engaged with SASSOT Vision 2020 Group and Director briefed new physical activity lead on Physical Activity and Sport and CSP role. Supported the development of the City's offer ref the successful EFDS Get Out Get Active application. Inception meeting attended to agree future actions.
Staffordshire University	SASSOT has commissioned the University to produce local sports delivery intelligence research for 2 local authorities in the past 6 months. Evidence has been used to inform the LAs Physical Activity and Sports Strategies, offer and marketing and communications. Staffordshire University is involved in the Sport England, Stoke City Council ,SASSOT Strategy and partnership Development work. Director is a member of the University Sports Board, presents regular updates on work of Sport England and CSP. Sub Regional Sports facilities Framework and FMP runs shared and providing evidence for future facility needs particularly in light of the Universities relocation to Stoke. Sportivate deliverer
Locality Health and Wellbeing Boards	SASSOT has provided research and intelligence support to Health and Wellbeing Locality Commissioning Boards through Public Health which has been used to inform their commissioning decisions. Funding of £26,225 has developed new beginner running projects in LA areas.
Cannock Chase DC and Wigan Leisure and Culture Trust	CEO is Staffs and Stoke CEO rep on SASSOT Board and reports updates to CEO meetings. Local Sport and Physical Activity Profile research being used to develop a "Reaching Communities" funding application through the Health and Wellbeing board, SASSOT supporting Aiming High Disability Sports Club and Disability Sports Forum supported. Sub Regional Sports Facilities Framework hierarchy of facilities and future development priorities in development. Expansion of Beginner Running via Locality Health Funding Grant implemented. Sportivate deliverer.
East Staffordshire Borough Council	Supporting the implementation of Outdoor Sports Facility Investment Strategy - Uttoxeter Quarry - on behalf of the Borough Council, RFU and Staffordshire FA SASSOT has developed a feasibility/project management brief and is commissioning a consultancy to support the development of this project. £7,000 secured from ESBC Planning to take the work forward £1,000 contribution from SASSOT. Sub Regional Sports Facilities Framework hierarchy of facilities and future development priorities in development. Aiming High Disability Sports Club and Forum supported. Aiming High Disability Sports Club and Forum supported. New Aiming High delivery proposal developed for submission. Circa £40,000 offered for provision across the county. Piloting the Standard Evaluation Framework for Physical Activity with Burton Albion FC Community Trust on an older people sport and physical activity project which will also include using the Sport England MOVES Toolkit. Supported the Staffordshire Athletic Network with the implementation of the Locality Health Funded Beginner Running programme.
Lichfield District Council	Local Sport and Physical Activity Profile research commissioned by SASSOT has been used to inform the new Sport and PA strategy. SASSOT is a member of the District Councils Steering Group and has supported the Council in the development of a new Sports and Physical Activity Strategy. Advising on community consultation phase. SASSOT is a member of the Sports and Leisure Future Management Options Working Group. Sub Regional Sports facilities Framework hierarchy of facilities and future development priorities in development.. Aiming High Disability Sports Club and Forum supported. Aiming High Disability Sports Club and Forum supported. New Aiming High delivery proposal developed for submission. Circa £40,000 offered for provision across the county. Sportivate delivery partner.

Newcastle under Lyme BC	With Sport England Strategic Lead for Facilities advising NULBC and Clough Hall Technology College on strategic facility development in Kidsgrove. Initial Inspired facilities application submitted but likely to develop into larger Strategic Facility category. Aiming High Disability Sports Club and Forum supported. Aiming High Disability Sports Club and Forum supported. New Aiming High delivery proposal developed for submission. Circa £40,000 offered for provision across the county. Sportivate deliverer. CSP Director, on behalf of NULBC, Chairs the newly formed Sports Council, organised AGM to get community sport buy in Executive Committee formed grants totalling circa £6,000 awarded presentations on Active People, New Sports Strategy, funding opportunities etc presented to members. Sub Regional Sports facilities Framework hierarchy of facilities and future development priorities in development. Supported the Staffordshire Athletic Network with implementation of Beginner Running Programme via funding from the Locality Health Fund.
Staffordshire Moorlands and Parkwood Leisure	Sub Regional Sports Facilities Framework hierarchy of facilities and future development priorities in development. New Aiming High Disability Sports Club supported. Aiming High Disability Sports Club and Forum supported. New Aiming High delivery proposal developed for submission. Circa £40,000 offered for provision across the county. Continuing to support the council in establishing an overarching Sports Council for the area, Terms of Reference finalised, Grant Aid criteria in development, SASSOT has shared experiences from chairing the review of and establishing a new Sports Council in Newcastle under Lyme. SASSOT is continuing to support the development of a new Sport and Physical activity Strategy for Staffs Moorlands. Work on Local Sport and Physical Insight research completed.
Keele University	Engaged the University in our county wide FE/HE Network Forum to develop our working with this sector.. Engagement has led to participation in the Volleyball Activators courses. Sportivate deliverer. Engagement in the Newcastle u Lyme Sports Council.
South Staffordshire District Council	With Sport England Strategic Lead for Facilities advising SSDC on strategic facility development and management options in light of an initial consultants report. Sub Regional Sports Facilities Framework hierarchy of facilities and future development priorities in development. Discussions held on the brief for the Local Sport and Physical Activity Insight work scheduled for commencement in the new financial year. Aiming High Disability Sports Club and Forum supported. Aiming High Disability Sports Club and Forum supported. New Aiming High delivery proposal developed for submission Circa £40,000 offered for provision across the county.. Sportivate delivery partner. As part of the disability sport strategy additional family fun days have been organised in conjunction with SSDC. Working with Sport England Facility and Planning colleagues on potential development at Cannock Cricket and Hockey Club, need to secure a sustainable future for the facility and sports clubs.
Stafford Borough Council	Sub Regional Sports Facilities Framework hierarchy of facilities and future development priorities in development. Sportivate delivery partner (Stafford Quantico Court project was national winner in the Sport England Sportivate Awards 2015/16) CSP Director is a member of the Borough Councils Leisure Partnership Development Group which is advising on the transfer of sports and leisure services to a Trust model. Aiming High Disability Sports Club and Forum supported. New Aiming High delivery proposal developed for submission. Circa £40,000 offered for provision across the county.
Tamworth BC	Sub Regional Sports Facilities Framework hierarchy of facilities and future development priorities in development. Sportivate delivery partner. Aiming High Disability Sports Club and Forum supported through Wilnecote School lead. Aiming High Disability Sports Club and Forum supported. New Aiming High delivery proposal developed for submission. Circa £40,000 offered for provision across the county
Staffordshire Chief Leisure Officers Forum	CSP is full member of the group. Provision of secretariat, presentation of reports including Sport England Active People, Local Sports and Physical Activity Research, Sportshire and updates on NGB engagement, Satellite Clubs, Sportivate, Primary School Sport. Sub Regional Sports Facilities Framework hierarchy of facilities and future development priorities in development. Development of joint response to the Governments Sports Strategy consultation. Reviewing of schools swimming and its links to community and club swimming. Joint promotion opportunities such as our Move More in May Campaign. SASSOT also uses this forum to update on Sport England and NGB priorities and obtain intelligence for feeding back to Sport England Colleagues
Staffordshire Facility Mangers and SDO Forum	Provision of secretariat,. Facilitating NGB presentations organising an NGB/LA engagement event from which several NGB delivery projects developed including Bowls, canoeing, table tennis, triathlon and. Presenting reports including Active People, Local Sports and Physical Activity Research, and general updates on Satellite Clubs, Sportivate opportunities. Developing work area priorities with the groups eg Facility Managers - school swimming, swimming teaching training needs in conjunction with the ASA and joint procurement opportunities. SDO's Improving communication and sharing best practice.

[Please read the guidance before completing this sheet](#)

Please name local partner – Local

Authority or otherwise

Headlines of strategic work carried out in past 6 months - please provide short bullet points with tangible examples of impact

Staffordshire and Stoke-On-Trent NHS Partnership Trust	The CSP are working with the Trust with the aim to improve the health and wellbeing of the workforce. A survey has been devised by the CSP to gather insight on the participants motivations, with results to be analysed and a plan to be agreed by Q4, for delivery in 2016-17. Immediate intervention has taken place in the form of health checks and a pedometer challenge, with 42 members of the workforce actively involved.
Police and Crime Commissioner	SASSOT is working with the OPCC to joint fund and support the delivery of a pilot project that aims to use sport as an engagement and development tool with children in care and care leavers. £12,000 sourced from OPCC and £3,000 Staffs CC Looked After Children Service. Sportivate Innovation application submitted.
South Staffordshire and Shropshire NHS Foundation Trust	SASSOT is working with the Trust to coordinate, fund and deliver a pilot scheme that aims to increase participation in sport and physical activity amongst those with early stage dementia or at risk of dementia to assess its value as a preventative/condition management tool with this cohort. The pilot is being evaluated by the Centre for Health and Development. £15,000 funding sourced.
Team Staffordshire/ESIF Funding	SASSOT alongside 3rd Sector partners developed a consortia bidding partnership called Team Staffordshire, the aim of which is to pool resources to enable smaller 3rd sector organisations to compete against large national prime's for funding from sources such as ESF/ESIF/DWP. SASSOT is represented on group and is vice chair. First application has been submitted to the European (ESIF)/Big Lottery Building Better Opportunities Fund. Our involvement in this has enable the interests of several sports oprganisations to be represented in this £11 million fund application which would have otherwise been beyond reach. The application focuses on increasing hard to reach groups employability with sport and leisure being used as an engagement vehicle.
Local Enterprise Partnership	The LEP has recently endorsed SASSOTs submission to the Building Better Opportunities Fund via the Team Staffordshire above as a key part of their improving skills agenda. If successful this application will see over £200,000 invested into sports volunteering and leadership over the next 3 years. Decision expected end March.
Staffordshire County Council	Sportshire review completed and new strategy produced. Director attended Scrutiny Panel Review. Cabinet endorsed new strategy. Focus on economic prosperity, links with health and wellbeing agenda and joint resourcing of projects through County Council Depts e g Looked After Young Children (sports project to commence shortly SASSOT commissioning providers for delivery and managing project) and Public Health through their Lifestyle Provider South Staffordshire and Shropshire Foundation Trust (Thinking Active Vascular Dementia Project to commence in spring, SASSOT commissioning providers for delivery and managing project) Provide 1/4ly updates to SASSOT Board on Sportshire progress, funding for Sportshire Coordinator's post confirmed to 2017. Finalised brief with Staffordshire and Stoke Public Health for reserarch project into why our participation in Physical Activity and sport are low compared to other areas, work to be commissioned by Public Health through their Centre for Health and Development at Staffordshire University, Sport England LA CRM engaged with project. Brokered discussions between County Council and a sports club ref the development of a new school that can potentially link with proposed new sports club facility development, planning application for school now submitted. Engement with County officers ref Multi Sport Hub development in East Stafforshire, SASSOT has commisioned a feasibility/project management contract to support the development. Following engagement with DPH through strategic partnership exploratory talks with YST and Entrust SASSOT has been inststumental in establishing a Staffordshire and Stoke - on - Trent Strategic Head Teachers Alliance, this has resulted in an aplication to the for funding to support schools to improve the mental health of young people at risk through an enhanced PE & Sport offer. Disability Sports Festival implemented by SASSOT through County Councillor Ward Funding.

Central Rivers Initiative	SASSOT is a member of the CRI Board covering the River Trent and Tame in East Staffordshire, Lichfield and Tamworth. On going support to feasibility study work into development of a River Trail and Cycling routes. Member of sub group which is developing a multi million £ HLF Funding to support developments including sport and physical activity.
West Midlands Swimming	Director is a Board Member and provides updates at Board meetings on Sport England programmes and tool kits, LA strategy & facility developments and CSP work in the West Midlands. Joint presentation with Sport England Strategic facility Lead to ASA National Council on Strategic Facility Provision and Toolkits available.

Please use the RAG criteria below to select the appropriate RAG status for your CSP, and also complete the justification section.

Green	<ol style="list-style-type: none"> 1. The CSP builds, enhances and maintains relationships, making a pro-active effective contribution to the majority of relevant strategic organisations, boards and groups in the area demonstrating impact for sport. 2. The CSP demonstrates a high level of understanding of the local area (the market, audiences and organisations) and makes effective use of high quality intelligence and data to inform strategic decisions. 3. The CSP shares intelligence with Sport England and can evidence the promotion and effective use of Sport England's core offer across the area
Amber	<ol style="list-style-type: none"> 1. The CSP makes some contribution to relevant strategic organisations, boards and groups ensuring sport's views are represented often on a reactive basis with limited examples of community sport benefit. 2. The CSP has a good level of understanding of the local area but does not always use intelligence and data to inform strategic decisions. 3. The CSP is inconsistent in the sharing of local intelligence and the promotion of Sport England's core offer but can demonstrate some application.
Red	<ol style="list-style-type: none"> 1. The CSP is unable to demonstrate sufficient influence with local stakeholders and sport is poorly positioned to benefit from local opportunities with no engagement with strategic boards and groups. 2. The CSP has a limited understanding of the local area and does not use local intelligence and data to inform strategic decisions. 3. Local intelligence is not shared with Sport England and there is little/no promotion of Sport England's core offer.

Justification for RAG and further comments

Our work with Sport England and Stoke City Council on supporting the development of their new sport and PA strategy has developed considerably over the past months. This work will provide a clear strategic direction for the development of sport and physical activity across the City for the long term .We continue to support East Staffs BC with their aim to develop a number of sports hubs with NGBs by commissioning feasibility studies for projects which support NGB priority plans. We have supported 5 local authorities and their partners in the development of new sports strategies through the provision of intelligence and local evidence via our commissioning of local sport and physical insight research. We have a Core Services Offer in place for all our local partners that evidences how we deliver the Sport England core contract and utilise it to add value at the local level. Impact Statements are developed annually to show the outcomes and value of this work.

SASSOT has had significant impact in working with local partners in the development and implementation of their strategies including facilities strategies. Our strategic work on the Sportshire project, which impacts on the County Council's strategic aim of increasing the economic prosperity of the area and utilising sport as one of the delivery vehicles for this and the successful delivery of the Ironman and UK Corporate Games in 2015 events and the LEPs increasing interest in sports contribution is evidence of the impact our strategic work.The LEP has recently endorsed SASSOTs submission to the Building Better Opportunities Fund via Team Staffordshire as a key part of their improving skills agenda. The Sub Regional Facilities Framework and Facility Planning Modelling are key reference documents for sports facility developments both in terms of sports and planning use and have been used to support future development priorities in 5 local authority areas in the past 6 months.

RAG

Green

SASSOT is an integral member of the Staffordshire Chief Leisure Officers Forum and uses this as an opportunity to influence and collaborate with the group on future strategic developments for sport. Examples include Agreeing a joint response to the recent Govt Sports Strategy Review, agreeing a sports facility hierarchy for Staffordshire and Stoke & priority development opportunities. Reviewing of schools swimming and its links to community and club swimming. Joint promotion opportunities such as our Move More in May Campaign. SASSOT also uses this forum to update on Sport England and NGB priorities and obtain intelligence for feeding back to Sport England Colleagues

The SASSOT team are in regular contact with a wide range of Sport England colleagues including Facilities, Planning, LA CRM leads and Programme Managers to share intelligence reports.

Notes of Q4 meeting with Sport England

Actions Agreed

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Report to the Board – Enclosure 2

Report Title	Delivery Plan Progress Report – Quarter 4 2015-16
Date	18 May 2016

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

Contact Officer	Name:	Mark Thornewill
	Tel:	01785 619896

For Information	X
For Decision	

1. **Purpose of Report**

This report provides a summary of the work of the Sport Across Staffordshire and Stoke-on-Trent Core Team for the fourth quarter of 2015/16.

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 2015 to March 2016 have been summarised in the attached document. These achievements have been mapped against the Partnership's 2015-16 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

Highlights for the Quarter

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.

This period's highlights include:

Green Rating From Sport England

We have retained our Green rating across the board in our Q4 Performance Review.

Strategy and Strategic Networking

Sportshire – The paper submitted to Staffordshire County Council's Cabinet outlining the strategic direction for Sportshire over the next 4 years, with a focus on visitor economy, public health, events and the sporting economy was approved.

Planning is continuing for the Staffordshire Ironman 2016.

A tender has been submitted to UK Corporate Games to host the Games in Staffordshire and Stoke-on-Trent in 2017.

Project planning to commence delivery of the "Thinking Active" Sport and Physical Activity Early Onset Dementia programme has started, a number of delivers have been identified and are developing suitable activity programmes.

Local Sport and Physical Activity Strategy Development – SASSOT continues to work in partnership with Sport England and Staffordshire University on the Stoke-on-Trent Strategic Sport and Physical Activity project which is aimed at ensuring that sport plays its part in the regeneration agenda in the City, and making Stoke a healthy and attractive place to live and work. Work on the Physical Activity and Sport Strategy is complete. The Built Facilities Strategy and Playing Pitch Strategies are nearing completion. The City Council are commissioning a detailed feasibility study to look at the options ref a dispersed or centralised facility provision model. The work will provide valuable information to help Stoke maximise the opportunities and legacy of being awarded UK European City of Sport for 2016.

Connecting NGBs and Local Partners – Preparations for the May event are complete 25 organisations are attending.

European City of Sport (ECOS) – SASSOT is a member of the ECOS Local Organising Committee which considers applications for programmes as part of the City's 2016 ECOS celebrations. To date over £1.7m has been awarded to a wide range of programmes and events across the city. This has attracted an additional circa £350K of partner match funding.

Research and Intelligence – The final brief to commission a research project into how we can increase physical activity participation and decrease inactivity across the county and city has been agreed and submitted to the Centre for Health and Development Board for consideration. The idea was initiated through the Board's Vision 2020 Group together with public health colleagues.

Working with Looked After Young People's Service and the Office of the Police and Crime Commissioner (OPCC) – SASSOT in partnership with the Office of the Police and Crime Commissioner and Staffordshire County Council's Looked After Children's service has been successful in applying for a Sportivate Innovation Grant to support the development and delivery of this project. A total of £10,000 has been received from Sport England, Staffordshire County Council has confirmed partnership funding and confirmation from the OPCC Proceeds of Crime Fund is expected shortly. Project planning is now underway.

Working with Inspiring Healthy Communities – We have supported Inspiring Healthy Communities Leisure Trust with a successful Sportivate Innovation Grant application to 'Cannock Start Pedalling'. A grant of £39,000 has been awarded.

Equity and Disability Sport

SASSOT ACCESS Across Staffordshire funded Girls Football project with Staffordshire FA has engaged 174 girls.

Other ACCESS Across Staffordshire projects in Staffs Moorlands (Adult Boccia), South Staffordshire (Ladies veterans' football) and Stoke (Women's fitness and running) now commenced.

Active Kids for All Workshops organised throughout February and March.

Aiming High Inspire Disability Multi Sport Clubs Project

- Our joint application with Staffordshire FA to continue to provide Inspire Disability Sports Sessions for the next 12 months was successful. Just over £40,000 has been awarded and we will now be working with local providers to deliver the programme.
- 408 disabled children and young people attended Aiming High Inspire Clubs in 2015/16 (target 210), 98 new participants (target 15).
- 48 young disabled persons have been supported to access universal services (target 25)

NGB Engagement

- **NGBs** – SASSOT were rated Green for NGB engagement and support at the recent Sport England Performance Review. 22 NGBs receiving significant support and Green rating awarded for the work.
- Badminton Young Officials training – January -19 participants (4 female, 4 BME) competed and 6 young officials assisted. April - 8 participants (2 female, 4 BME). Total number of participants in the academic year 2015-2016 was 71.
- Volleyball Activators – At the request of Volleyball England SASSOT took on the leadership of the course, it was successfully held on 24th February with 10 attendees (7 female, 1 BME) - Stoke 6th Form x3, Keele x2, Newcastle x3, Staffs Uni x2. They will now be monitored over the next year and encouraged to support as much as possible and have a chance of winning the newly created joint SASSOT/Volleyball England title of Staffordshire FE/HE Volleyball Activator of the Year Award.
- **SASSOT is currently working with** East Staffordshire Borough Council, Staffordshire County Council, Rugby Football Union, Staffordshire Football Association, Uttoxeter Rugby Club and Uttoxeter Junior Football Club, in the future development of a major multi-sport hub site in Uttoxeter. Consultants have been engaged by SASSOT on behalf of the partners to prepare a detailed project plan. Funding sourced for the work from ESBC Planning and a contribution from SASSOT

Club Development

Club Matters – 7 Club Matters Advisors are supporting 42 clubs on the Club Matters pilot scheme which is aimed at supporting the development of clubs using the Club Matters Toolkit. 5 workshops have been arranged in the next quarter to support clubs.

SASSOT Club Development Funding Grants – 2 clubs have applied for the funding in this quarter to support the development of coaches.

Club Database - New online database is now up and running and available for all clubs to register on. Clubmarked clubs will be highlighted.

Coaching and Workforce Development

Education and Training Programme – A total of 645 participants have attended workshops over the year. The target was 500.

Coaching Delivery Plan – Delivery progressing well. 8 NGBs supported with training needs for their coaches. A total of 50 coaches supported as of Q4.

Coach CPD – 113 coaches have been supported to access CPD, annual target was 100.

Women Make Coaching - 31 coaches enrolled and being supported

1204 coaches are currently registered on the SASSOT coach database annual target 1200.

Young People's Training - 6 Badminton Young Officials, 10 Volleyball Activators, 20 Level 2 Community Sports Leaders, 20 Young Netball Umpires, 3 Gymnastics Level 2 and 3, 20 Sportshall Athletics Leaders, 23 Rugby Leaders and 3 Football Referees. Total 105.

Volunteer Support - Total Volunteers trained and deployed 146 including 6 Badminton Young Officials, 10 Volleyball Activators, 88 PlayMakers, 22 Level 1 Dance Leaders, 20 Level 2 Community Sports Leader trained.

New Coaching and Volunteer e-newsletter – Launched February, 1,220 circulation.

Investment

SASSOT – has supported partners and clubs access £1.2m worth of external funding over the past 12 months.

Safeguarding

Green RAG rating received from Sport England and CPSU for progress made on implementing 2015/16 Safeguarding Plan.

Safeguarding Plan reviewed and updated for presentation to the Board in May 2016. Priority action areas identified for the coming year.

Marketing and Communications

Partner Satisfaction Survey

- 100% of 35 local stakeholders completing the survey very or satisfied with SASSOT for adding value & quality of support and advice.
- A local partner NET promoter score of 91%.
- 91% of 30 regional and national stakeholders completing the survey very or satisfied with SASSOT for adding value & quality of support and advice.
- An overall NET promoter score of 55% (includes national, regional and local partners) the national average for CSPs is 38%

Campaign support – promoted Xplorer Orienteering, Golf Express summer launch and new Back to Netball sessions promoted via community facebook groups. **Move More In May** - Planning underway for 2016 campaign – website searchable database template set up and tested

Twitter 1,773 followers, 624 Facebook likes.

Website – 32,221 users (6,378 increase on previous quarter – top pages: club finder, jobs & careers, funding and contacts)

3 sport-e newsletters issued. Mail distribution list tidied up following launch of new website 1,993 recipients.

3 disability-e sport e-newsletters issued to 823 recipients.

Coaching and Volunteering E newsletter – New look Newsletters launched to 1,220 recipients

Children and Young People

Sportivate

- 330 blocks of activity have been completed with 3947 participants reached (engaged)

and 3476 completed (retained), exceeding our target of 2171.

- 59% of participants have been female.
- 26% of participants have been 19-25years old.
- 1,434 participants were classed as inactive before they started the programme.
- Year 6 plans assessed and submitted to Sport England on 4th February. Plan approval received 6th March. Sportivate event for all Sportivate deliverers/coaches and leads scheduled for 26th April to plan for year 6.
- £48,326 of Incentive funding received for year 6. (5th Highest in the country). This is on top of our normal Sportivate Grant of £158,000
- £49,000 Sportivate Innovation Funding confirmed to support the Looked After Children project and 'Cannock Start Pedalling'

Level 3 School Games – Level 3 Winter Festival successfully delivered with 800 participants. 3 Satellite Events successfully organised. Work on the Competition Calendar for 2016/17 in conjunction with SGOs has begun and a number of events have been agreed (subject to results of Sport England's review of the School Games).

Staffordshire and Stoke Head Teachers Alliance – SASSOT has been instrumental in supporting the development of this new alliance off the back of the Level 3 School Games Local Organising Committee. The aim is to provide a strategic forum to advocate for the role and impact PE and School Sport can have on the whole school agenda. Funding applications are being developed through this forum to develop a sport and physical activity intervention which supports young people who are experiencing mental health issues.

Satellite Clubs - All schools and colleges have now been engaged. Another 85 Satellite Clubs are operational giving a total of 127 satellite clubs this year. 3982 young people aged 11-25 are now participating in satellite clubs. **1031 participants have transitioned in to a hub club setting.**

Primary School PE and Sport - 5 network meetings have been held for subject co-ordinators and head teachers along with 3 briefings for Head Teachers and Chairs of Governors. In addition 5 Head Teacher meetings have been attended. In all, over 300 primary staff have been briefed on the effective use of the Primary PE and Sport Funding. **Bespoke one-to-one work is ongoing with 25 schools.** SASSOT Primary PE and Sport Funding Guide has been updated and shared with schools.

4. Report

Please see attached Delivery Plan update.



Increasingly Active, Healthy and Successful Communities

Sport Across Staffordshire and Stoke-on-Trent

Delivery Plan

April 2015 – March 2016

Quarter 4

Objective 1 - 😊 = 53 😐 = 5 😞 = 1 Objective 3 - 😊 = 54 😐 = 1 😞 = 0
Objective 2 - 😊 = 35 😐 = 2 😞 = 0 Objective 4 - 😊 = 9 😐 = 0 😞 = 0

Introduction

The tables below provide a summary of the achievements of the Core Team for 01.04.15 - 31.03.16. These achievements are outlined in the 'progress to date' column, with the 'key tasks' and 'milestones' columns taken from the Annual Delivery Plan 2015/16. 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.

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- 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 01.04.15 - 31.03.16
		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	On-going	All	Core Team	☺	☺	Meetings held	All meetings attended as relevant and arranged where SASSOT's responsibility. SDO and Facility Managers Forum work plan 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 01.04.15 - 31.03.16
		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	On-going	All	MT & Core Team	☺	☺	Strategic groups aware of SASSOT's role and agenda. Sport & physical activity recognised in LA Community Plans and Health Strategies.	<ul style="list-style-type: none"> • Sportshire Coordinator presented "Sportshire" concept to LEP. • Presentations made at Newcastle – under – Lyme Sports Advisory Council. • Presentation of the new Sport England MOVES Toolkit made to Staffordshire and Stoke – on – Trent Public Health. • SASSOT working in partnership with third sector organisations to develop application to Building Better Opportunities Fund. SASSOT represented on Team Staffordshire third sector steering group which has a membership of senior leaders for the VCS. • SASSOT is a member of the European City of Sport Local Organising Committee which considers applications for programmes. Member of Stoke City Council Sports Board advising on new strategy for physical activity and sport in the City. <p>Building Better Opportunities The EOI submitted by SASSOT to Team Staffordshire has now been approved and will form part of their submission. Final decision as to who the successful lead applicant will be made by the LEP by March. Awaiting confirmation.</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.

1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
						☺		Working with Public Health Sport and Physical Activity participation research project brief developed in partnership with Staffordshire and Stoke-on-Trent Public Health teams. Brief submitted to CHAD for consideration.

- 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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1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
		Date	Qtr					01.04.15 - 31.03.16
	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.	On-going		MT/BH	☺	☺		<p>Meeting held with Police and Crime Commissioners Office to investigate potential areas for partnership working.</p> <p>SASSOT meeting regularly with partners regarding the Building Better Futures programme.</p> <p>SASSOT have contributed to PCC strategy review and are referenced in this high level document.</p> <p>Links established with Engaging Communities, Staffordshire’s Health Watch provider. Exploring opportunities for developing shared insight resources.</p> <p>Sport Across Staffordshire and Stoke on Trent (SASSOT) in partnership with the Office of the Police and Crime Commissioner have identified a small pot of funding to develop a project that will provide an enhanced sport and leisure offer for Looked After Children. The project idea has emerged from discussions with Joseph Sullivan, Staffordshire County Council lead for the Voice Project, which seeks to represent the views of children in care and their carers.</p> <p>Successful Sportivate Innovation Fund application for £10k, SCC funding confirmed, awaiting confirmation from OPCC. Project planning underway for delivery to commence from the summer.</p>

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1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		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.	12/15	3	Staffordshire and Stoke-on-Trent Public Health to lead on strategy development and implementation supported by SASSO T	☺	☺	Strategy developed	Colleagues at Staffordshire Public Health are members of the Vision 2020 Group and discussions are on-going re future developments on this agenda. Local Insight research into participation currently under consideration by Vision 2020 Group and Public Health. Draft brief agreed and discussions to take place with the Centre for Health and Development (CHAD) re implementation. Brief agreed and proposal submitted to CHAD Board for consideration. Thinking Active – Sport and Physical Activity Early onset vascular dementia project delivery providers identified. Training day for providers to be held in May for delivery to commence thereafter.

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1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
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 delivery of the Staffordshire Ironman 70.3 and UK Corporate Games events. Economic Impact reports being prepared. Sportshire Coordinator presented "Sportshire" concept to LEP. 2015 Action Plan developed. Economic Impact reports produced for presentation to the Board in October. New Sportshire Strategy in development Sportshire paper will be submitted to Cabinet on 20 th January 2016. Ironman project continues to progress, event has sold out. Currently scoping a pilot progress working with PCC and SASSOT to engage young people in carer in sporting activities Building Better Opportunities application has progressed to the next stage. Sportshire Strategy agreed in January. Planning for Ironman 2016 underway Tender to host the 2017 UK Corporate Games to be submitted in near future. Partner match funding sourced Considering development of application to host the AOC Games.

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1.1 Strategic Influencing & Networking

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
SASSOT support for and representation on the Stoke-on-Trent Sport In Renaissance Project	Monitoring delivery of the Sport In Renaissance Project Manager in line with the brief and agreed Action Plan Management of budget. Attendance at Sport In Renaissance Management Group meeting. Attendance at Sport In Renaissance Board meetings.	On-going	All	Stoke-on-Trent City Council/Sport England/SASSOT/Staffordshire University	☺	☺	Outputs detailed in the Sport In Renaissance Delivery Plan achieved	<p>Programme of delivery for the development of Physical Activity and Sport Strategy, Built Facilities Strategy, Playing Pitch Strategy and Alternative Service Delivery Model on track. SASSOT supported Stoke – on – Trent City Council with successful application to be the UK European City of Sport 2016.</p> <p>SASSOT is a member of the European City of Sport Local Organising Committee which considers applications for programmes.</p> <p>Ongoing support provided. SASSOT will be supporting a planned Stakeholder consultation event in October. SASSOT supported the event and facilitated feedback from attendees.</p> <p>Playing Pitch Strategy nearing completion.</p> <p>Built Facilities Strategy to be finalised pending completion of Feasibility Studies into a centralised major sports facility or dispersed model of provision.</p> <p>Model will consider options around a destination City and increasing community sport and physical activity participation. The Alternative Service Delivery Model work has also been put on hold pending the findings of the feasibility study.</p> <p>European City of Sport has confirmed funding of circa £1.7 for projects to date.</p>

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1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		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	☺	☺		Three regional CSP / NGB engagement events attended. Three CSPn NGB Leads meeting attended (as West Mids rep) Conducted Peer Review for Energise. Presented to Black Country CSP as part of Peer Review process. One regional CSP / NGB engagement event attended. One CSPn NGB Leads meeting attended as West Mids rep One England Coaching Network CSPn meeting attended as West & East Mids super regional rep
Facilitate links between primary schools and community sports clubs	Brokering links between primary schools and sports clubs that have the capacity to support schools	On-going	All	Club Development Manger	☺	☺		Links formed with schools and clubs that were interested and have capacity. A club directory has also been produced and circulated to primary schools. Club database continually being updated and a new directory will be produced in the summer2016. Ongoing

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1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Quality assurance of satellite clubs	Create and implement a plan to measure the quality and impact of satellite clubs	On-going	All	Club Development Manager with support from other Core Team members as appropriate	☺	☺	Visit 6 clubs per quarter	5 satellite clubs have been visited. A new wave of satellite clubs to be measured is underway. Ongoing
Connecting NGBs with CSP and local partners	Measure impact of NGB / LA Engagement Event (held 19.03.15), and organise a similar event for additional NGBs	July 15 Sept 15	2 2	JK	☺	☺	1 event held	Following positive feedback at SDO / Facility Managers Forum, next event planned for 19.10.15. Feedback collated re impact of March event. 8 LAs and 7 NGBs attended event on 19.10.15. Discussed format at SDO / Facility managers Forum, NGB Forum and FE HE Networking Meeting, and amended format agreed for next event in May. Preparation for May event completed – 25 organisations due to attend. Feedback collated re impact of October 15 event

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1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Provide twice-yearly updates on NGB work being supported by SASSOT to SLCOF using NGB engagement tracker.	Sept 15 March 16	2 4	JK	☺	☺	2 NGB LA updates provided to SLCOF.	Updates provided at SDO / Facility Managers Forum and SLCOF.
	Ensure NGBs have access to network groups and are signposted to key partners as and when appropriate	On-going		JK	☺	☺		<p>Amateur Swimming Association and Archery attended SDO / Facility Managers Forum; Staffordshire FA, Staffordshire Athletics Network, England Golf and ASA attended Core Team Meetings</p> <p>Volleyball England attended Core Team Meeting and SDO / Facility Managers Forum. 6 LAs looking to deliver new archery initiative – two have successfully applied for NGB Funding so far. 6 LAs plus Entrust attended a briefing with British Orienteering and 6 have since confirmed their interest in delivering the Xplorer programme with three delivering Easter activities. SASSOT successfully applied to the Bowls Development Alliance to become a Hot Spot area for 2016, receiving £9000 funding and delivering through 4 LAs.</p> <p>ASA and Staffordshire FA attended SLCOF meetings</p>

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1.2 Connecting Partners

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Ensure the NGB Forum continues to operate effectively, with FE / HE attendance	On-going		JK	☺	☹	4 forums held	Forums took place on 16.07.15 (Disability Focus) and 29.09.15 (Women and Girls Focus). Forum took place on 15.12.15 (Stoke Focus). March Forum cancelled due to fact NGBs and CSP awaiting new Sport England strategy. June date set
	Organise an FE & HE / NGB Speed Dating event	April 15	1	JK	☺	☺	1 event held.	Event held on 27.04.15, 5 colleges, both universities and 12 NGBs attended. Impact collated. FE / HE to be invited to Engagement Event in May 16 with LAs and NGBs.
	Investigate need for a structured forum that will support the HE/FE network to plan and share good practice, and enable NGBs to access this network	June 15	1	JK	☺	☺	Forum held	Feedback from FE and HE supports need for a forum. Currently setting up a planning meeting, first Forum to take place in Sept / Oct. Planning meeting took place, women and girls focus agreed. Forum postponed until 15.12.15 as FE contacts too busy setting up sessions etc. in new term Forum took place 15.12.15 with 5 institutes present. Positive feedback so will become regular meeting. Second Forum set for 22.04.16

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Identify and carry out actions with NGBs that reflect the Core Offer and Enhanced Services offered by CSP	Green RAG-rating (in Sport England six-monthly report) for all NGBs where clear actions have been agreed	09/15 & 03/16	2 & 4	JK	☺	☺	22 Green RAG ratings	Overall Q2 Green RAG rating awarded by Sport England. 16 NGBs rated as Green Overall Q4 Green RAG rating awarded by Sport England. 22 NGBs rated as Green
	All team members recording agreed support and outcomes in the NGB Tracker	On-going	All	JK	☺	☺		2015-16 Tracker set up and being used by team
	Attend Regional CSP / NGB Engagement Meetings or arrange one-to-one meetings with appropriate NGBs on a regular basis	On-going	All		☺	☺	6 regional meetings	Q1: Two regional meetings attended (5 NGBs) plus individual meetings held with 10 NGBs. Q2: One regional meeting attended (one NGB) plus individual meetings held with 5 NGBs Q3: One regional meeting attended (one NGB) plus individual meetings held with 6 NGBs. Q4: One regional meeting attended plus individual meetings held with 8 NGBs

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Identify 'Priority Sports' for engagement, including the 7 NGBs that receive the largest investment from Sport England, those NGBs that have identified SASSOT as a priority, and those that are priorities for local partners	July 15	2		😊	😊	Sports identified	Work underway Priority Sports mapping completed, 10 'Tier One' and 8 'Tier Two' sports identified Priority Sports to be amended to move Bowls and Orienteering to Tier One.
	Ensure clear action plans are agreed with all Priority Sports	March 16	4		😐	😊	Action Plans in place	Work to begin in Q3 now priority sports identified Work behind schedule due to capacity. Formal action plan in place with one NGB, informal action plans in place with two NGBs, meetings arranged with three NGBs All Tier One sports rated Green at Q4, with agreed actions in place and impact demonstrated

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Effective support of individual NGB projects	NGB Activation Officer work programme developed in consultation with local partners and NGB's.			JK/BH/L B/CD	☺	☺	Work programme in place 6 new NGB participation projects delivered	<p>Work programme in place. Regular meetings between relevant team members (Officer and Line Management). Currently finalising details of participation projects.</p> <p>CD- Meeting in place for Sept with colleges and Uni to continue recreational Badminton College Tournaments and discuss training new volunteers as Badminton officials.</p> <p>Meeting held and new competition dates and venues are in place for the next academic year and a Young Officials Course organised and funded to train 3 students per college/university on October 5th to officiate back on those competitions.</p> <p>6 Badminton Young Officials trained. October 2015- 21 participants (8 female, 4 BME) competed and 5 young officials assisted, 2 of which were trained in 2014. December 2015- 23 participants (8 female, 7 BME) competed and 5 Young officials assisted, 3 returned that were trained in 2014. Next tournament is due to take place at the end of Jan 2016.</p>

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
						☺		January 2016- 19 participants (4 female, 4 BME) competed and 6 young officials assisted, 3 of which were trained in 2014. April - 8 participants (2 female, 4 BME). Total number of participants in the academic year 2015-2016 was 71.

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
					☹️			<p>Meeting held with Volleyball and plan in place to support 5 colleges to train Volleyball activators to support with recreational Volleyball sessions and tournaments.</p> <p>Volleyball activators course due to take place October 21st for Stoke and Newcastle-Under-Lyme area. Funding given to support 3 students from each of the colleges involved. An incentive scheme has also been set up to encourage the activators to volunteer at more than one event.</p> <p>Course did not take place due to issues with students being released from lectures</p> <p>At the request of Volleyball England SASSOT took on the leadership of the course, it was successfully held on 24th February with 10 attendees (7 female, 1 BME) - Stoke 6th Form x3, Keele x2, Newcastle x3, Staffs Uni x2. They will now be monitored over the next year and encouraged to support as much as possible and have a chance of winning the newly created joint SASSOT/Volleyball England title of Staffordshire FE/HE Volleyball Activator of the Year Award.</p>

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Participation projects developed and delivered with a minimum of 6 NGBs	March 2016	4	JK/BH/CD	☺	☺		<p>Move More in May campaign delivered (currently producing campaign summary – 91 sessions in 11 sports promoted). Go Tri leaflet compiled and promoted at Ironman event (2000 copies). Planning underway for 2016 campaign</p> <p>Projects underway with Badminton and Volleyball – see above</p> <p>Bowls HotSpot status awarded, clubs and coaches being identified and dates being set for individual package delivery</p>

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Effective generic support for NGBs	Review and re-circulate NGB Offer document	Dec 15	3	JK	😊	😞	Document updated	<p>Currently working on an insert to introduce the geographic area (i.e. Active People, Health, Population stats etc.). Team have contributed towards update of Offer, now in process of producing draft new text</p> <p>Revised NGB Offer document due to be printed Jan 16 (text finalised). Insert idea discussed at December NGB Forum – likely to be an e-document / webpage so can link to other documents i.e. Economic Value of Sport, PHE District data etc.</p> <p>NGB Offer Document printed and in use. E-document not progressed due to capacity during this quarter – to priorities in next quarter</p>
	Deliver outcomes of current Good to Great Improvement Plan	Dec 15	3	JK	😊	😁	Plan developed and implemented	<p>Q1: Plan developed. Implementation commenced Q2: Plan reviewed and updated, key areas for improvement identified and beginning to look at how to address these Q3: Ongoing implementation of current Plan. Q4: As Q3</p>
	Review and revise Good to Great Improvement Plan	Dec 15	3	JK	😐	😞	Revised plan in place	<p>Six-month review taken place. Full review to be done by 31.03.16 No progress (plan now reviewed and updated – 29.04.16)</p>

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Provide hosting arrangements for NGBs as required	Provide hosting arrangements for NGB staff as required, reviewing annually	On-going	All	JK, NGB Officers & Host	☺	☺	8 NGB Officers Hosted 5 NGB Officers accessing hot-desking	2015-16 Hosting Agreements in place with 5 sports 2016-17 Hosting Agreements in place with 3 sports, awaiting decision from Swimming. Volleyball no longer to be hosted
	Provide occasional hot-desking for other NGB staff as required				☺	☺		Facility promoted to all NGBs via email Occasional use being made of the facility.
Support the Staffordshire Athletics Network	Employment of Co-ordinator and manage budget Help to secure funding to continue the Network to 31.03.15 and beyond.	03/16	All	JK,, Network Co-ordinator	☹	☹	Funding secured for 2015-16 – minimum £36,000 Funding secured for 2016-17 – minimum £36,000	Q1: Funding currently secured and contract extended until 31.08.15. Currently £3500 shortfall to 31.03.16 Q2: £35,000 funding secured to 31.03.16, now looking at funding options for 2016-17 Q3: Unsuccessful bid to Coalfields submitted. Working with Network on Awards for All and Small Grants bids. Initial meeting with other partners in Stoke held Dec 15 to discuss joint working. Q4: £10,000 Awards for All bid successful. Submitted c£10,000 Small Grants bid – awaiting decision. No Public Health funding confirmed, although funding likely from Cannock area. Network Co-ordinator post terminated.

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1.3 National Governing Body Support

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Work with Network to become a constituted group with a formal organisational status, separate bank account and adopted policies and procedures	10/15	3	JK,, Network Coord- inator	☺	☺	SAN constituted group with bank account and policies	SAN constitution signed, committee postholders agreed at AGM. Bank account opened On -going support being provided with other necessary policy and procedures. Draft contract between SBC and Network agreed for use in 2016-17 if funding secured. Network looking to use self employed personnel to deliver projects. SASSOT to continue to work with Network to secure funding and support their delivery

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1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
To implement the Equality & Diversity Action Plan	To work with EFDS on the 'LEAD' toolkit and revise the Equality & Diversity Plan accordingly	Aug 15	2	NBI	☺	☺	Relevant training delivered.	LEAD session delivered with EFDS and Core Team + Board Chair and partners. Access for all: Inclusive communications training delivered to team and partners. Review of LEAD action plan completed with EFDS and work initiated with team and county disability sport forum to develop a vision for disability sport and clear outcomes. Team members have embedded disability actions and targets within their own sections of the new delivery plan 2016-17
	Ensure continued delivery against the Equality & Diversity Action Plan	On-going	All		☺	☺		LEAD Action Plan produced linked to Equality & Diversity Plan. Plan circulated to Board for endorsement. Review of plan progress completed with EFDS. Plan will be reviewed in line with the visioning work.
	Review action required to achieve Intermediate Level of the Equality Standard for Sport	Dec 15	3		☺	☺		Review of plan progress completed with EFDS.

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1.4 Equality and Diversity

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
To support the development of targeted programmes through the ACCESS Across Staffordshire fund	Support and monitor the implementation of the two current ACCESS projects	Oct 15	3	NBi	☺	☺	50 participants	<p>Adult Disability Multi Sport project – 191 attendees (41 participants). The LA has managed to sustain this session beyond the 12 week ACCESS funding.</p> <p>Staffordshire FA (Girls Football) project will finish in August 2015. Due to changes at the local clubs involved in the project the start date was delayed until September- project now underway. 174 attendances by girls aged 5-11 at the Stafford based football project</p>
	Implementation of an additional round of funding	Dec 15	3	NBi Supported by: Partnership Director, Board Equity Champion	☺	☺		<p>The funding is currently open for applications, 10 applications received to date. Applications will be reviewed on 20th October.</p> <p>11 applications were received with 3 projects awarded</p> <ol style="list-style-type: none"> 1. Adults Disability Boccia (Staffs Moorlands) 2. Ladies Veterans Football Wryley Juniors FC 3. Women's Fitness & Running Project (Stoke) <p>Two additional projects were funded via Sportivate All projects initiated.</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 01.04.15 - 31.03.16
		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 16	All	NBi	😊	😊	Increased participation by women (APS9)	Support provide to the launch of Cannock based 'Real Girls' project 'Go Where Women Are' Sport England insight presented at the NGB Forum 'Go Where Women Are' Sport England insight presented at a Staffs Women's Golf development evening (18 clubs attended). 'Go Where Women Are' Sport England insight presented at the FE / HE Forum.
	Support the promotion of 'Women Make Coaching' regional project	Mar 16	All		😊	😊	Increased social media engagement	Project launched and press release issued Promoted via the new website.
	Support 'Real Girls' Sportivate Innovation project	Mar 16	All		😊	😊		Promotional banners produced T-shirts ordered and distributed to relevant projects Project showcased at the golf development evening to share learning.
	Showcase 'Women & Girls' projects / activities through relevant communication channels	Mar 16	All		😊	😐		Case study section developed under the new SASSOT website. Due to capacity this has yet to be developed as a formal section under the website however good practice has been profiled via social media.

- 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 01.04.15 - 31.03.16
		Date	Qtr					
To develop the local disability sport and physical activity offer	Develop links with non-sporting disability groups, organisations and services and facilitate networking opportunities	On-going	All	RB	😊	😊	Develop links with non-sporting disability groups, organisations and services	<p>Initial contact made with organisations</p> <p>Contact has been made with different groups – CHAIN and WINGS, also Staffs ASD is currently in the pipe lines.</p> <p>Discussions were made to exclusively run a Family Fun Day as part of Aiming High with the groups for their children only to try and engage more children to be part of Inspire.</p> <p>CHAIN was connected to Disability Cricket.</p> <p>Linked in with the National Autistic Society to be a part of the World Autism Day which takes place on Saturday 2nd April to deliver some activities.</p> <p>Meeting has been scheduled with South Staffordshire Deaf Children’s Society – Thursday 5th May.</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 01.04.15 - 31.03.16
		Date	Qtr					
	Maintain and update Disability Sports Directory	Dec 15	3	RB	😊	😊	Directory produced & live on SASSOT website	<p>As part of the new website implementation we have produced an 'inclusive' searchable club directory that includes both mainstream and disability clubs. Initial data reviewed, a more detailed data review will take place in Q3.</p> <p>Clubs details are up to date and still continuing to be updated, the list of clubs online have been collated onto a spreadsheet e-mails will be sent out to ensure all information is correct.</p> <p>Updates are on-going with the directory.</p>
	Mapping document created, highlighting disability sport opportunities and existing support groups to target for future provision.	On-going	4	RB	😊	😐	Document created	<p>Work progressing to develop mapping document for publication in Q4. This will be developed as part of the new delivery plan</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 01.04.15 - 31.03.16
		Date	Qtr					
	Provide information and support to parents and disabled children	On-going	All	RB	☺	☺	All identified parents and children offered information and support	<p>Attended Disability Skill Share event at Stafford College for disabled children and their families</p> <p>Kept regular contact with parents who have attended Inspire programmes and Family Fun Days. Attending parents group at Wightwick Hall Special School, providing information with what is up for offer across Staffordshire.</p> <p>Support has been provided, attended parents group at Rocklands School – most of the attendees attend the Lichfield Inspire Club. Gained Parents feedback regarding their thoughts about the Inspire Clubs constructive feedback provided to the Lichfield Lead.</p> <p>Regular information is provided to parents, daily updates are published through social media sites and on the SASSOT website. Regular visits to parent groups through the Staffordshire Umbrella Network</p>
	Support disability Forums in each local authority area	On-going	1	RB Support ed by: LAs	☺	☺	Keep all forums maintained	<p>Meeting continue to be held.</p> <p>Meetings are on-going.</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 01.04.15 - 31.03.16
		Date	Qtr					
	Continued development of Countywide Disability Sport Forum inviting NDSOs, NGBs and disability focused charities.	On-going	All	RB Supported by: LAs	😊	😊	One County Forum meeting chaired per quarter	<p>County Disability Sport Forum held. Presentation of EFDS 'Talk to Me' research provided. £7,500 Investment from Staffordshire County Council via the Cllr Lawson Fund to implement a Disability Sport Festival. The County Disability Sport Forum is helping to shape this event. Staffordshire Inclusive Fest 2015</p> <ul style="list-style-type: none"> - Programme of activity developed - Logo and promotional material produced - Press coverage gained <p>Forums are being held previous forum invited Wheelpower and Mencap. Presentation of Training Needs was delivered as well as an overall feedback reflecting the Inclusive Sport Fest 15.</p> <p>Previous Forum that took place on Wednesday 9th March Wheelchair Basketball and EFDS were invited. EFDS did an overview of their recent insight. Further discussions were raised regarding future Sport Fest to go ahead possibly.</p> <p>Upcoming Disability Forum has been scheduled for Wednesday 15th June – CP Sports and Limb Power have confirmed their attendance.</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 01.04.15 - 31.03.16
		Date	Qtr					
	Work with EFDS on the development of key projects and advocate examples of 'Best Practice' <ul style="list-style-type: none"> - Active Kids For All Training - Physiotherapy pilot projects - Inclusive Club Toolkit 	Mar 16	3	RB Supported by: NGBs, LAs & Club Develop ment Manage r	☺	☺	Additional 10 clubs to have completed the toolkit	Cannock and Stafford Physiotherapy project published in EFDS annual report AK4A workshops ran throughout the quarter through South Staffordshire College Application for AK4A has been submitted – dates for upcoming workshops have been confirmed. Highlighting which Clubs within Staffordshire are IFI creating an excel sheet. AK4A workshops ran throughout February – March at Stafford University.

- 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 01.04.15 - 31.03.16
		Date	Qtr					
	Implement the Staffordshire County Council Inspire Disability Multi Sport club Aiming High contract	March 16	All	RB Supported by: Local Leads	☺	☺	210 disabled children engaged	<p>80 hours of Inspire Disability Multi Sport Sessions delivered. Discussion held with Staffordshire Moorlands to improve attendance figures – Boccia Taster Day planned. Inspire Leads meeting held and training needs identified</p> <p>68 hours of Inspire Disability Multi Sport Sessions delivered. 115 disabled children and young people attended (target 53), 37 new participants (target 15). Boccia Taster session in Staff Moorlands was planned and delivered helping towards maximising attendance. Attendance in Staff Moorlands has increased in comparison to Q1</p> <p>Registrations and reports are being received from Inspire Leads for Q3. South Staffordshire Family Fun Day attracted 9 families.</p> <p>408 disabled children attended the Inspire programme exceeding the target of 210 children. 98 of these children were new attendees. 48 children were supported to access a universal service exceeding the target of 25</p> <p>Final Family Fun Day was delivered Sunday 20th – attracting 7 families of which 2 were NEW. £40,000 has been secured to delivery AH activities in 2016/17</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 01.04.15 - 31.03.16
		Date	Qtr					
	Produce service level agreement with partners and manage Aiming High budget.	On going	All	RB	☺	☺		SLA in place with all clubs and budget allocated.
	Collate club attendees, child outcomes and submit reports to Aiming High	1/4ly	All	RB	☺	☺	Agreements signed and budget managed successfully	<p>Report to be submitted 14th July</p> <p>Report completed and to be submitted on 14th Oct</p> <p>Report to be submitted on the 14th January 2016 – previous reports have been completed and submitted on time.</p> <p>Report deadline is for the 14th of April – Updates have already been made onto the report currently waiting for figures from Inspire leads as soon as the last session has been delivered for the Quarter.</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 01.04.15 - 31.03.16
		Date	Qtr					
	Develop Disability Training opportunities for coaches, staff and volunteers	Mar 16	4	RB Supported by: Workforce Mgr	☺	☺	50 coaches received training	<p>Currently exploring the feasibility of delivering a Goalball course</p> <p>Goalball course was delivered – 7 Inspire disability multi sports coaches completed the course.</p> <p>Training needs presentation was delivered at the County Forum, Coaches and Local Organisations were asked to select which training they wish to see being organised. List has been made - Most popular will be considered.</p> <p>Workshop for – ‘Introduction to Autism, Sport and Physical Education is set to be delivered for 13th January 2016.</p> <p>Workshop for ‘Introduction to Autism’ this took place and was delivered on the set date. Local Inspire leads attended the Workshop as did the Disability Sport Officer for SASSOT.</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 01.04.15 - 31.03.16
		Date	Qtr					
Ensure SASSOT meets safeguarding requirements of the Sport England CSP core specification	Develop safeguarding action plan. Board to endorse.	05/15	1	Strategic Partnerships, BH/LB			Green RAG rating in quarterly report	Plan endorsed by Board Green RAG rating achieved in Sport England Review
	Implementation of actions referenced in Safeguarding Plan	On-going	All	Board Safeguarding Champion, Core Team				Progress being made in line with Plan
	Monitor implementation	Sept 15 Mar 16	2 & 4					Implementation in place in line with Plan. Q2 progress meeting with CPSU completed Q4 progress meeting with CPSU completed
	Review progress against safeguarding action plan and cross reference to national safeguarding children in sport framework	03/16	4					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.
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1.5 Safeguarding & Protecting Young People in Sport

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Deliver the outcomes of SASSOT's annual safeguarding action plan	Deliver the following priority actions: <ul style="list-style-type: none"> • Ensure SASSOT's safeguarding policies and procedures reflect current best practice and are fit for purpose • 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 • Ensure all SASSOT led delivery involving young people and vulnerable groups meets the safeguarding standards outlined in our safeguarding procedures • Undertake team safeguarding TNA and address training needs identified through this process • programme • Full details of action plan outcomes can be viewed in the SASSOT Safeguarding Action Plan. 	03/16	All	Strategic Partners hips BH/LB Local Authorities, NGB's and Children and Lifelong Learning	☺	☺	Action Plan Priority actions delivered	Policies in place where applicable. EG. School Games. Self-Assessment on going in line with re-evaluation. Check and challenge process in place to ensure effective Safeguarding Policies are in place for Sportivate and Satellite Clubs providers. Agreement in place with Sport Structures and Newcastle-Under-Lyme College to deliver Safeguarding and First Aid workshops CYP consultation carried out school games. Feedback used to inform future delivery. Work ongoing with Looked After Children Team to develop leisure offer for this vulnerable group. Specific consultation exercise carried out to establish needs. Proposals being taken to SLCO and LAC team. Leisure offer being formulated for Looked After Children. Funding identified from PCC and Sportivate. Priority actions have been completed and green RAG rating agreed by CPSU in Q4 review

- 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 01.04.15 - 31.03.16
		Date	Qtr					
	<ul style="list-style-type: none"> • Develop and maintain a safeguarding action plan • Provide partners with the opportunity to learn about safeguarding through sharing information resources and through the provision of an education and training • Maintain links with LSCB's and statutory services • Ensure that safeguarding is embedded into contracting and commissioning arrangements for delivery involving young people and vulnerable adults 	03/16	1	Strategic Partners hips BH/LB Local Authorities, NGB's and Children and Lifelong Learning			Action Plan Priority actions delivered	<p>See above for detail. SASSOTs Safeguarding services offer included in core services offer to partners.</p> <p>Reviewed risk assessment processes with core team and have identified a new system to manage safeguarding and other organisational risks for future programmes.</p> <p>Working with LSCB Training Manager to secure their endorsement for sports safeguarding training to avoid coaches and volunteers having to attend LSCB training.</p> <p>Priority actions have been completed and green RAG rating agreed by CPSU in Q4 review.</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

2.1 Children & Young People

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
<p><u>Sportivate</u> Manage the Sportivate programme to ensure effective delivery across the sub-region</p>	<p>Year 5 plans in place, all funding downloaded and KPIs met, with a wide range of deliverers included</p>	03/16	4	<p>CGre</p> <p>JK/ NH-G</p> <p>Local Leads</p>	<p>☺</p> <p>☺</p>	<p>☺</p>	<p>2011 Complete 40% Inactive (808) More than 5% increase in Sustain</p>	<p>Year 5 delivery has started with over 80 deliverers listed on this year's plan. 10 projects completed on the portal so far with 117 reached (engaged) and 98 completed (retained). 58% of participants have been female 19% of participants have been aged 19-25years Over 40% of participants have been classed as inactive £51,851.00 of funding has been paid out to deliverers/ local leads to pay for capacity and delivery payments.</p> <p>The first half of the year's delivery has taken place with 137 blocks of activity have been completed with 1471 participants reached (engaged) and 1294 completed (retained). 64% of participants have been female. 27% of participants have been 19-25years old. 15% of participants have been inactive. More than 25% of the delivery budget has been paid, with another round of delivery funding due to be paid during October 2015.</p>

					☺	☺	<p>225 blocks of activity have been completed with 2608 participants reached (engaged) and 2327 completed (retained), exceeding our target. 60% of participants have been female. 25% of participants have been 19-25years old. 37% of participants were inactive (exceeding target). More than 50% of the delivery budget has been paid.</p> <p>330 blocks of activity completed reaching 3947 participants, of which 3476 completed (attended all or all but one of their sessions). This easily exceeded our target of 2171. 59% of participants have been female. 26% of participants have been 19-25years old. 1434 participants were inactive exceeding our target of 868 inactive participants.</p>
	Steering Group continues to operate effectively	On-going	All		☺	☺	<p>2 meetings</p> <p>The Steering group will meet in the summer to decide on the nominations for the Sportivate Awards. There were not enough nominations for the Sportivate Awards for the Steering group to meet. The next meeting will be scheduled for January 2016.</p> <p>The Steering group met to assess and ratify the Year 6 plan on 29th January 2016.</p>
					☺		<p>The Sportivate nominations that were received were forwarded to Sport England. Dani Pointon from NuL has been awarded the Regional Sportivate Participant of the Year Winner. Stafford Quantico Court has been awarded the Regional Sportivate project of the Year and shortlisted for the National top 3. To be announced in December at an awards ceremony.</p> <p>Quantico Court was awarded National winner - Sportivate project of the year at Houses of Parliament celebrations in December. Steering group meeting scheduled for end Jan. to decide on Year 6 application that will go to Sport England beginning of Feb.</p>



	Review processes for Year 5 and ensure Year 6 planning process is completed to deadlines	01/16	4				Plan approved by SE	<p>Delivery training has taken place over the March and April period, with over 60 deliverers attending. These workshops have reviewed Sportivate, introduced new admin practices and KPIs and assisted deliverers with marketing and This Girl Can materials and targeting.</p> <p>Meetings with all 8 local areas have been scheduled for October/November to review delivery so far and prepare for Year 6 delivery deadlines at Christmas.</p> <p>All meetings have taken place. 135 applications have been received for year 6 and currently being assessed. 100 blocks left to complete for year 5.</p> <p>Year 6 plans all assessed and submitted to Sport England on 4th February. Plan approval received 6th March. 5th highest incentive grant in the country confirmed. " successful Innovation applications made for Looked After Children and 'Cannock Start Pedalling' £49,000</p> <p>Sportivate event for all Sportivate deliverers/coaches and leads scheduled for 26th April to plan for year 6.</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 01.04.15 - 31.03.16
		Date	Qtr					
<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	CM / NBa with support from other Core Team	☺	☹	All meetings attended	Awaiting details of Sport England’s review of the School Games which is looking into the current effectiveness of LOCs and their membership. Current LOC and organisational structure ongoing with reduced membership. The membership of the LOC and sub groups and the remit of the sub groups will be reviewed when the detail of the review of School Games is known.
	Ensure Project Delivery Plan is followed to deadlines	03/16	All	member s as appropriate	☺	☺		Project delivery plan shared with partners and followed successfully. As above.
	Deliver a successful 2015 Level Three summer festival and 2016 Level Three winter festival support identified satellite events	03/16	All		☺	☺	Two festivals with 1500 participants	Winter festival successfully delivered with 800 competitors. Feedback from competitors and teachers positive. 3 Satellite Events successfully delivered.
	Review 2014/15 calendar, processes etc. in conjunction with partners / stakeholders	06/15	1		☺	☺		Work on the Competition Calendar for 2016/17 in conjunction with SGOs has begun and a number of events have been agreed (subject to results of Sport England’s review of the School Games)
	Develop a Project Delivery Plan for 2015, incorporating review findings	09/15	2		☺	☺	Plan agreed by LOC	Plan agreed by the LOC As above





<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 School Sport Premium etc.)</p>	<p>On-going</p>	<p>All</p>	<p>CM</p>			<p>6 meetings</p>	<p>All meetings have been supported and agenda items linked to SASSOT work areas have been led on.</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 01.04.15 - 31.03.16
		Date	Qtr					
<u>Primary Sport Offer</u>	Support primary schools to use their Primary School Sport Funding effectively	03/16	All	CM/NBa	☺	☺	Delivery mechanism agreed and offer to schools produced	5 network meetings have been held for subject co-ordinators and head teachers along with 3 briefings for Head Teachers and Chairs of Governors. In addition 5 Head Teacher meetings have been attended. In all, over 300 primary staff have been briefed on the effective use of the Primary PE and Sport Funding. Bespoke one-to-one work is ongoing with 25 schools. SASSOT Primary PE and Sport Funding Guide has been updated and shared with schools.

<p><u>Satellite Clubs</u> Manage the Satellite Clubs programme to ensure effective delivery across the sub-region</p>	<p>Submission of year 3 Satellite Club Link Makers Delivery Plan</p> <p>Delivery of year 3 Satellite Club Link Makers Delivery Plan</p>	<p>04/15</p> <p>03/16</p>	<p>1</p> <p>All</p>	<p>CM/ CGro</p>			<p>16 schools and 1 college engaged with 42 Satellite Clubs operational</p>	<p>Delivery plan submitted and agreed by Sport England. All schools and colleges have now been engaged with. Year 3 delivery will commence from Sept 2015 onwards.</p> <p>Year 3 delivery now commenced all schools have been offered the opportunity to host a satellite clubs. 16 schools and 1 college have been engaged with meaning overall engagement target has been met. 68 Satellite Clubs have been established meaning delivery target has been achieved.</p> <p>126 Satellite Clubs across the county now engaging with all secondary school and colleges totalling to 91 establishments. 2520 young people aged 11-25 participated in satellite clubs. 412 participants have transitioned in to a hub club setting.</p> <p>All schools and colleges have now been engaged with. Another 85 Satellite Clubs are operational totalling to 127 satellite clubs this year. 3982 young people aged 11-25 are now participating in satellite clubs. 1031 participants have transitioned in to a hub club setting.</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 01.04.15 - 31.03.16
		Date	Qtr					
Update Club Support Plan	Implement review & consultation process. Update as required. Communicate updated plan to partners	09/15	2	NBa Key funding partners	☺	☺		Ongoing. Clubmark Accreditation funding updated and communicated. Club Matters is the new resource in place to support clubs which is being communicated. After a successful bid to gain funding for the Club Matters Innovation fund, direct support is being offered to 50clubs across the County Club Matters programme is progressing with 9 Club Matters Advisors in place to help clubs use the resource and operate more effectively.
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	NBa NGBs	☺	☺	Comprehensive database updated and promoted	Ongoing Ongoing, the database is being reviewed and will take on a slightly new form following the launch of the new SASSOT website New online database is now up and running which is now available for all clubs to register on themselves. Clubmarked clubs will be highlighted.

- **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 01.04.15 - 31.03.16
		Date	Qtr					
Raise the profile of club accreditation	Promotion of Clubmark and SASSOT QualityMark to partners and clubs. Maintain Clubmark license and promote to NGBs that don't award it	On-going	All	NBa Board Champion	☺	☺	SASSOT Website / e-newsletter / social media highlighting club accreditation	Ongoing. Clubmark now comes under the Club Matters umbrella and is currently undergoing a National revamp. SASSOT successful bid to the Sport England Club Matters Innovation Fund for the implementation of a Club Matters Mentoring programme. Ongoing The Clubmark process is currently on hold whilst the process moves online. Training on the new version of Clubmark will take place in the New Year as will the license renewal. The online version of Clubmark will replace the existing format and will go live in May. Training linked to this new system is taking place in June
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	NBa Workforce Steering Group	☺	☺	10 clubs financially supported to achieve accreditation by 31/03/15	Clubmark Accreditation funding updated and communicated. Three clubs has been awarded funding in this quarter. A continuous stream of clubs continue to apply every month, 7 clubs have applied for the funding in this quarter 5 clubs have applied for funding and been successful in this quarter. Funding has been used for Level 1 and Level Two coaching awards. Clubmark funding has been communicated and one club has applied and been successful in this quarter. Funding has been used for 2 assistant club coaching qualification in athletics

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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 01.04.15 - 31.03.16
		Date	Qtr					
Develop a planned and coordinated programme of club development training opportunities	Identify appropriate Club Development workshops to be integrated into the agreed Education and Training programme to be delivered by an external provider	On-going	All	NBa NGBs	☺	☺	Comprehensive club and volunteer training programme implemented, promoted and communicated	2 workshops delivered this quarter through Club Matters; 13 attendees on the first workshop and 23 on the second. More workshops will be run in the Autumn. Awaiting responses from the Club Matters Advisors regarding training needed for the clubs that they are working with. Workshops will then be arranged accordingly to meet these needs. A workshop calendar will be put together in the new year based on the needs identified through the Club Matters programme. A workshop calendar has been put together and communicated using the resources available from Club Matters. 5 different workshops have been arranged over the next quarter to cover each module offered by Club Matters.

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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		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
Provide local strategic coordination for workforce development activity for the sports sector	Develop and maintain partnership Coaching Development Plan	On-going	4	LB	☺	☺	New plan in place	<p>Plan is in place and agreed by Sport England. Progress being made satisfactorily against the Plan.</p> <p>Satisfactory progress continues to be made with a green RAG rating awarded by Sport England at Q2.</p> <p>Satisfactory progress continues to be made with a green RAG rating awarded by Sport England at Q4.</p>
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	On-going	4	LB/CD	☺	☺	50 volunteers deployed onto other programmes	<p>Aiming to train 12 Badminton Young Officials and 12 Volleyball activators in Oct 2015 to support with recreational competitions and tournaments.</p> <p>12 Badminton Young Officials to be trained October 5th. 9 Volleyball activators to be trained on October 21st.</p> <p>16 Community Sports Leaders due to be trained in February 2016.</p> <p>6 Badminton Young Officials trained. 16 young people trained on the PlayMaker Award. 9 girls trained as Level 1 Dance Leaders.</p> <p>Level 2 Award in Community Sports Leadership due to take place in Feb 2016 and a PlayMaker Award is taking place from Jan-Feb 2016.</p> <p>Total Volunteers trained and deployed 146 including 6 Badminton Young Officials, 10 Volleyball Activators, 88 PlayMakers, 22 Level 1 Dance Leaders, 20 Level 2 Community Sports Leader trained.</p>





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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		Who	Q3	Q4	Target	Progress update
								01.04.15 - 31.03.16
	Contribute to the development and delivery of the cross sector Staffordshire Volunteer Strategy and ensure it reflects the needs of the sports sector	On-going	4	LB/CD	☺	☹	Strategy launched + SASSOT input reflected	Staffordshire County Council group no longer active.
	Recognise volunteers and their work through supporting volunteer awards e.g. Unsung Hero	On-going	4	NBi/LB External provider TBC	☺	☺	At least 1 volunteer award supported	No progress required at this stage
	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.	On-going	4	LB	☺	☺	500 attendees on workshops	Agreement in place with Sport Structures and Newcastle-Under-Lyme College for delivery of education and training programme. 136 attendees on 11 workshops. 174 attendees on 13 workshops. 288 attendees on 19 workshops. Total of 645 attendees over the course of the year

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2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
								01.04.15 - 31.03.16
Work with partners and local training providers to ensure workforce training needs are met	Plan and deliver a comprehensive education and training programme to meet the needs of coaches and volunteers. <ul style="list-style-type: none"> • Undertake annual planning and partner consultation exercise in order to prepare a programme for 2015/16 • Incorporate Club Leaders, Disability Sport and Primary School Sport workshops • Introduce new partnership working to develop provision • Provide CPD training support to at least 500 coaches and volunteers, including disability sport CPD as shaped by the County Disability Sport forum 	On-going	1	NBi/LB External provider TBC			500 attendees	Planning exercise has taken place with launch of new education and training programme taking place. 136 attendees on 11 workshops including Club Matters and disability sport. 174 attendees on 13 workshops. 288 attendees on 19 workshops. Total of 645 attendees over the course of the year
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 SASSOT Coaching, the SASSOT website, social media and agreed providers.	On-going	All	LB Sports Coach UK, NGBs, agreed providers.			Links visible	Signposting service is in place with targeted promotion upon request of partners

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2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
								01.04.15 - 31.03.16
	Signpost appropriate deliverers to opportunities specifically supporting workforce needs associated with the Primary School Sport Premium	On-going	All	LB/CM	☺	☺	Opportunities collated and communicated to relevant deliverers	<p>Signposting service is in place for coaches and coaching providers to recommend the appropriate minimum standards are in place</p> <p>We still have a signposting service although we are starting to advocate with schools that Primary School Sport Premium Funding is used in a sustainable way and therefore schools that employ coaches with their PSSP funding should aim for sustainable delivery which meets the individual needs of the schools</p>
Support an increase in the number of qualified coaches	Implement Coach Development Fund, ensuring a close working relationship with NGB's to deliver on workforce priorities	3/16	4	LB Assessment Panel	☺	☺	30 people trained impacting on NGB and Sport England priorities	<p>Progress against this is in line with the Coaching Delivery Plan and is meeting the required progress, with plans in place with 5 NGB's to train 20 people as of Q1. This has now been achieved with 7 NGB's training a total of 47 people as of Q2. This has now been increased to 8 NGB's training a total of 50 people as of Q3.</p> <p>Q4 maintained 50 people trained over 8 NGB's</p>
	Implement regional female coaching project across the six West Midlands County Sport Partnerships aimed at recruiting, developing and supporting female coaches	On-going	All	LB Regional CSP's, sportscoachUK	☺	☺	20 female coaches supported by SASSOT and 100 across the region	<p>Women Make Coaching has been launched across the West Midlands with engagement with coaches and partners now taking place.</p> <p>18 coaches are currently registered with SASSOT and 103 registered across the region, receiving various levels of support based on their development needs</p> <p>Q3: Women Make Coaching 23 coaches are registered with SASSOT and 135 across the region</p> <p>Q4: 31 Women Make Coaching coaches are registered and 185 across the region</p>

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2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
		On-going	All					01.04.15 - 31.03.16
Deliver Outcomes of the Coaching Delivery Plan	Facilitate a Community of Learning for coaches within the CSP area	On-going	All	LB Sports Coach UK, Staffordshire University	☺	☺	Produce Monthly e-newsletter to reach 1,150 by Q2 and 1,200 by Q4	<p>Monthly e-newsletter now reaches 947 people</p> <p>Monthly e-newsletter now reaches 1,204 people</p> <p>Monthly e-newsletter to be relaunched as joint coaching and volunteering newsletter to be released on the first Friday of every month to current subscribers</p> <p>Monthly e-newsletter now re-launched and reaching 1,220 people.</p>
					☺	☺	100 coaches accessing targeted CPD needs	<p>34 coaches have accessed targeted CPD needs</p> <p>54 coaches have accessed targeted CPD needs</p> <p>88 coaches have accessed targeted CPD needs</p> <p>113 coaches have accessed targeted CPD needs</p>

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2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
								01.04.15 - 31.03.16
Deliver Outcomes of the Coaching Delivery Plan	Ensure close working relationship with identified NGB's to meet workforce needs in relation to participation programmes	On-going	All	LB/CD	☹️	😊	80 people trained to deliver on NGB participation programmes	<p>Aiming to train 12 Badminton Young Officials and 12 Volleyball activators in Oct 2015 to support with recreational competitions and tournaments. 12 Badminton Young Officials to be trained October 5th. 9 Volleyball activators to be trained on October 21st. 16 Community Sports Leaders due to be trained in February 2016.</p> <p>Progress against this is in line with the Coaching Delivery Plan and is meeting the required progress, with plans in place with 5 NGB's to train 20 people as of Q1</p> <p>6 Badminton Young Officials trained 16 Community Sports Leaders due to be trained in February 2016. New dates to be agreed with colleges to train their Volleyball activators.</p> <p>6 Badminton Young Officials, 10 Volleyball Activators, 20 Level 2 Community Sports Leaders, 20 Young Netball Umpires, 3 Gymnastics Level 2 and 3, 20 Sportshall Athletics Leaders, 23 Rugby Leaders and 3 Football Referees. Total 105.</p>
	Maintain Data Management System for coaches	On-going	All	LB	😊	😊	1150 coaches registered by Q2 and 1,200 coaches registered by Q4	<p>1149 coaches registered</p> <p>1166 coaches registered</p> <p>1181 coaches registered</p> <p>1204 coaches registered</p>

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2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
								01.04.15 - 31.03.16
	Identify and promote funding schemes / grants that will aid coaches in accessing CPD at reduced cost	¼ly	All	LB sportscoachUK, CSPN	☺	☺	‘Funding Opportunities for Coaching’ guide produced quarterly	Guide has been produced in partnership with regional and national CSP’s and sportscoachUK. Communicated to service users
SASSOT Volunteering and Leadership programme	Provide on-going support to volunteers trained in Year 1-4 of the programme.	On-going		LB/CD	☺	☺	Contact maintained with previous leaders and opportunities offered.	Volunteers transferred to new Mail Chimp data management system. Regular emails are sent monthly to update volunteers with news. A new volunteer opportunities page has been set up on the SASSOT website and the Join In widget has been added too. A sports volunteer e newsletter also goes out monthly to those registered on the database. Volunteers will now receive the new SASSOT Coaching and Volunteering e-newsletter as of 5 th Feb 2016. This will provide news on volunteering such as opportunities, courses and funding.
	12 Level 1 female Dance Leaders trained as part of funding received from Staffordshire County Council’s Community Arts Fund.	March 2016	4	LB/CD	☺	☺	12 female Level 1 Dance Leaders trained	The course is due to take place in July 2015. Due to demand of places 13 girls were trained. Another course is scheduled for October 2015 as more girls wanted to attend. 9 girls trained in October 2015 as Level 1 Dance Leaders due to demand. 22 trained in total.

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2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
								01.04.15 - 31.03.16
	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 2014-July 2015. New targets will be released September 2015.	July 2016	2- for first results 4- for 2 nd results	LB/CD	☺	☺	30 volunteers recruited and deployed by July 2015.	<p>The final data is due to be collected in July 2015 but on the last count we had currently recruited, trained and deployed 181 volunteers.</p> <p>261 volunteers recruited, trained and deployed for academic year 2014-2015. Next audit is due to take place in December 2015.</p> <p>New target for academic year 2015-2016 is 30 volunteers.</p> <p>Sport England has changed the audit deadline and we are awaiting confirmation on when the first audit is needed.</p> <p>Audit completed for September 2015- March 2016. We have already exceeded the target and have recruited, trained and deployed 49 volunteers.</p>
	School games workforce audit completed in conjunction with SGO's. For the academic year Sept 2014-July 2015 this has been completed. New targets will be released September 2015	September 2015	2	LB/CD SGOs	☺	☺	Workforce audits completed by September 2015.	<p>This information is relevant to the academic year so this has been completed for academic year September 2014-July 2015. The first result for the new academic year of September 2015- July 2016 will be in December 2015.</p> <p>Audit has been completed and School Games Organisers have been supported with their requests.</p>

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2.3 Workforce Development (including Volunteering and Coaching)

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update
		On-going	All					01.04.15 - 31.03.16
	SGO's supported to address needs identified in school games workforce audit through the provision of training	On-going	All	LB/CD	☺	☺	Courses organised and tutored as and when needed for the SGO's	<p>9 Community Sports Leaders recruited, trained and deployed to assist with School Games events and competitions. 33 event volunteers recruited, trained and deployed to assist with the Level 3 School Games County Final.</p> <p>September 2015 initial audit has been completed. As a result a Community Sports Leaders Award has been organised for February 2016 in Stoke-on-Trent. The people trained will then assist with the Winter and Summer festivals along with Level 2 School Games competitions.</p> <p>Level 2 Award in Community Sports Leadership due to take place in Feb 2016.</p> <p>11 Level 2 Community Sports Leaders trained in Feb 2016 all have volunteered back on School Games Festivals/Competitions.</p>

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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 01.04.15 - 31.03.16
		Date	Qtr					
Marketing Planning & Development	Implement the MarComms Plan for 2014-16	On-going	All	NBi/LM Board Champions	☺	☺	Plan produced, distributed and in operation	Key tasks implemented and new web site launched.
Website Maintenance and Development	Work with the website company to develop a new website structure	Apr/May /June 15	1	NBi/LM	☺	☺		Website developments on track. Initial design agreed, currently agreeing on plugs in for key functions such as newsletter, club directory etc. Content Migration planned for July. Launch planned for 4 November. New web site launched and new functionality developed including a new integrated e-news feed link to the production of our monthly e-newsletter, new club directory and new events calendar.

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		Date	Qtr					
	Implement new web site	July 15	3	NBi/LM	☺	☺		Training from website company delivered New functionality tools developed (E-new, events, databases, submission forms, etc) Majority of content migration completed, handed over to take place on 8 th October, ‘Go Live’ planned for the 4 th November at the SASSOT Sports Awards. New website launched on 4 th November – positive feedback received from partners.
	Review Google analytics and other development tools	On-going	2	LM	☺	☺		April 15 –Mar 16 Google Analytics reviewed. SASSOT website – 32,221 users – top pages: club finder, jobs & careers, funding and contacts.
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 Mangers Forum, SLCOF etc	On-going	All	All Core Team members Supported by: LM	☺	☺	Meetings held	SDO/Facility Managers Forum, SLCOF, County Disability Sport Forum, Inspire Leads, SGO, LOC, NGB Forum held.

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3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Production of e-newsletters	Production of SASSOT monthly sport-e newsletter	Monthly	All	LM	☺	☺	12 editions of e-newsletter released	12 sport-e newsletters issued with a total of 514 articles. Implemented MailChimp as our new e-newsletter distribution software. This tidied up our distribution list by removing duplicates and undeliverables resulting in a revised recipient list of 1,993 . Benefits of MailChimp include percentage stats on number of ‘opens’ (reads) and click-throughs to the website. New functionality developed for the distribution of ‘Disability’ and ‘Coaching’ e-newsletters link to website posts.
	Production of SASSOT Coaching e-newsletter	Monthly	All	LB	☺	☺	12 editions of e-newsletter released	Monthly e-newsletter now reaches 947 people Development of new ‘Coaching / Volunteering’ e-newsletter. Test produced and first edition to be sent on 4 th February. New look monthly joint Coaching and Volunteering e-newsletter has now been launched
	Production of Disability monthly e newsletter	Monthly	All	RB	☺	☺	12 editions of e-newsletter released	Maintenance of Disability E-newsletter during the recruitment of a new disability sport officer - 3 editions produced. 3 editions of the newsletter published First edition of ‘Disability’ e-newsletter developed and distributed in December.

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3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Production of NGB/SSP newsletter	Monthly	All	JK	☺	☺	6 editions circulated	Next edition due 03.07.15 July edition circulated October and December editions circulated. February and March editions circulated
NGB Support	Publicise NGB products, programmes and media campaigns as appropriate	On-going	All	NBi LM/JK/ CD	☺	☺	Programme to offer sessions in 10 sports. Media coverage gained	Rugby, Tennis and Triathlon campaigns promoted via community Facebook groups Football, Athletics, Volleyball campaigns /. Activities promoted via community Facebook groups Hockey Fest, 30 Days of Snowsport publicised through the website and e newsletter Badminton 4 Macmillian Week promoted Golf Express Winter Offer promoted Xplorer Orienteering, Golf Express summer launch and new Back to Netball sessions promoted via community facebook groups

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3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Implement ‘Move More In May’ campaign <ul style="list-style-type: none"> - Develop local offer in partnership with NGBs - Engage local media Assess the impact	May 15	1		☺	☺		Move More in May campaign delivered (currently producing campaign summary – 91 sessions in 11 sports promoted) Profile gained on BBC Radio Stoke and Stafford FM. Campaign summary produced including areas for improvement for 2016. West Midlands region looking to adopt the roll out of the campaign for 2016 Meeting set for 25.01.16 to begin planning for 2016 Planning underway for 2016 campaign – website searchable database template set up and tested
Produce Annual Report	Annual Report produced 04/14 to 03/15	Jun 15	1	NBi LM	☺	☺	Articles from all funding partners achieved	2014-2015 ‘Working In Partnership & Celebrating Local Success’ Annual Report produced that included ‘infographics’ to highlight work of the Core Team. Contributions received from 17 different partner agencies that informed of specific projects they have worked in partnership with SASSOT. Annual Report distributed via post and electronically to partners in July.
Implement a partner satisfaction survey	Implement the Partnership Satisfaction Survey Analyse and communicate the results	Nov 15	3	NBi and CSPN support	☺	☺	To maintain satisfaction level from last year’s survey	Satisfaction survey distributed to key partners results to be reviewed in Jan - 51 completions locally, 111 total completions. 100% satisfaction locally and a NET promoter score of 80% compared to the national average of 38%

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3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Social Media Development	Development of Social Media including Facebook and Twitter <ul style="list-style-type: none"> - Team to develop social media priorities / action - Develop benchmarking and monitoring process 	On-going	All	NBi LM Supported by Team Members	☺	☺	700 FB Likes 2000 Twitter Followers Use of YouTube	1,562 Twitter followers 561 Facebook Likes 1,628 Twitter followers 571 Facebook Likes 1,696 Twitter followers 600 Facebook Likes 1,773 Twitter followers 624 Facebook Likes
SASSOT Community Sports Awards	Implement county Community Sports awards: <ul style="list-style-type: none"> - Community Club of the Year - Community Coach of the Year - Newcomer of the Year - Community Project of the Year 	Aug-Nov 15	Q3	NBi supported by Team Members CSPN WM	☺	☺	Winners selected and awards event held with S&SoT nominees	25 nominations received, judging panel to meet on 8 th October Awards evening held on 4 th November – 70 attendees and presentation of 9 awards.

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3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Organisation of a presentation event and relevant media	Nov 15	Q3		☺	☺		Confirmed attendance of STAF Athlete at evening celebrations Chris Bowers GB Canoeist attended the event Good social media activity with 14,000 impression that month, 68 mentions and 33 new followers
West Midlands Community Sports Awards	Work with the West Midlands Marcomms Group to coordinate the WMCSA (Website / Budget)	Nov 15	Q3	NBi	☺	☺	Awards evening held	Meetings attended budget set. Headline sponsor currently being sourced. Cancellation of this year's event as unable to source a headline sponsor. Sponsorship package produced to source a 2016 sponsor. Sponsor secured for 2016 Sponsor secured for 2016 West Midlands Community Sports Awards
Producing Media Releases To Advocate The Work of the CSP	Distribution of Media Releases	Mar 15	All	NBi and Core Team Members	☺	☺	Min of 6 News Releases per year	Move More In May – 2 pieces on BBC Radio Stoke, 2 pieces on Stafford FM including 'Live' Go Canoeing coverage and You Tube video. School Games Pre / Post Media Release Women Make Coaching Media Release Inclusive Sport Fest Press Release Inclusive Sport Fest – Gartmore Riding Press Release Sportivate National Winner – Quantico Court Presentation at the Houses of Parliament

- **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		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
School Games Support	Deliver media training to young School Games volunteers	Jun 15	Q1	NBI and Core Team Members	☺	☺	Training delivered	Training delivered to 10 (Year 9) pupils to act as School Games Media Volunteers Training for the Winter Festival delivered on 26 th Jan
	Develop event programme	Jun 15	Q1		☺	☺	Programme produced	Lanyard programme produced and distributed to over 400 people at the School Games Summer Festival Lanyard for Winter Festival produced Work initiated on summer festival lanyard
	Support development and maintenance of School Games website	On-going	All		☺	☺	Website updated	Website updated
	Co-ordinate media hub at School Games event	Jun 15	Q1		☺	☺	Media report produced	Media hub successfully co-ordinated the communication of the SG event including interviews, social media updates and the production of sports reports. Pupil sport reports produced on the day and uploaded to the School Games website

- **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.**
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3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Create a hub of local information and resources	Collate data to provide intelligence on the follow: <ul style="list-style-type: none"> ▪ Current levels of participation ▪ Current levels of provision ▪ Local demographics ▪ Lifestyle / needs and influences 	Mar 16	4	NBi and Staffordshire Uni	☺	☺	Data collated and 'Info Hub' available	EDFs Research communicated to County Disability Forum and also planned for the NGB forum Sourced data requests for various partners Insight / Feedback being sourced with parents and disabled children as part of the Aiming High programme LA attendance figures collated and shared SE Women & Girls Insight presented to the NGB Forum APS Insight proposal developed Participation Insight proposal developed following on from the original APS brief. This has been developed in partnership with Public Health and via the Vision 2020 group. Sport and Physical Activity participation research project brief with Staffordshire and Stoke – on – Trent Public Health Teams agreed proposal has been put forward to CHAD for consideration.

- **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.**
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3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Review how the information should be categorised for easy reference / access	June 15	1		☺	☺		To be completed as part of the website review (Q2) New web page layout agreed and developed - documents to be uploaded following website handover New web page layout implemented
	Create a central resource of information hosted on both the PDrive and SASSOT website	July 15	2		☺	☺		To be completed as part of the website review (Q2) Insight Hub developed on the new SASSOT website listing national, regional and local research tools and data Insight Hub on website maintained
Additional analysis	Analyse data sourced to establish the following <ul style="list-style-type: none"> ▪ Differs to national / population norms ▪ Identify gaps ▪ Identify opportunities ▪ Map local priorities 	On-going	All	NBi and Staffordshire Uni	☺	☺	Insight recommendations established and communicated to key partners	This is currently being done as part of the Sport & Physical Activity Localised research Additional Local Insight project currently being considered by Vision 2020 group in conjunction with public health and Staffordshire University. Participation Insight proposal developed following on from the original APS brief. This has been developed in partnership with Public Health and via the Vision 2020 group. A research proposal has been put forward to CHAD
Consult with partner organisations to expand current data sources	Assess any additional data sources held by non-sporting organisation that can support insight	May	1	NBi	☺	☹	Additional data sourced	Department for Transport analysis of Active People data reviewed Local Authority min- data profile produced for N-u-L this is an amalgamation of all relevant data sources into a bite size document. Review the capacity to do this for additional areas Limited capacity to currently complete this for each locality
		Mar 16	4					

- **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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3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Localised Sport & Physical Activity Research <i>(Understanding of local demand and supply)</i>	Research completed and report compiled for Lichfield	June 15	1	NBi and Staffordshire Uni	☺	☺	Reports produced	Survey completed and first draft of Lichfield report produced. Survey currently active for Staffordshire Moorlands Additional Local Insight project into Staffordshire and Stoke participation rates currently being considered by Vision 2020 group in conjunction with public health and Staffordshire University.
	Report presented to key localised partners to inform planning	July 15	2		☺	☺		Final report produced and communicated to Lichfield District Council and FMG Consulting Ltd to support the development of a new strategy.
	Research completed and report compiled for Staffordshire Moorlands	Aug 15	2		☺	☺		The survey for Staffordshire Moorlands has been completed and the final report is being developed Final report for Staffordshire Moorlands to be available on 15 th January – this will be used to inform the developed of their Sport & Physical Activity Strategy. Final version of the Insight report completed

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3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Agree roll out of additional localities and initiated research accordingly	July 15	2		☺	☺		Next areas to include Stoke – on – Trent, Newcastle – Under – Lyme and South Staffordshire. Meeting with Staffordshire University will take place on 20 th Jan. <i>Discussions held with Staffordshire University to establish their capacity to roll out additional research. Meeting held with Stoke to discuss the possibility of implementing the research locally. Planned discussions to be held with South Staffordshire.</i>
Monitor and evaluate the impact of appropriate programmes	Sportivate, Satellite Clubs, Primary School Sport Premium, Aiming High, School Games, Community Games programmes	¼ly	All	Programme Managers	☺	☺	M&E reports produced and provided to funders and Exec	Relevant KPI returns completed
Review the role and allocation of ‘Relationship Managers’	Review value of process and organise meeting accordingly	June 15	1	MT/NBi and Team members	☺	☺	Mgrs / Officers allocated roles Review meetings held and actions agreed	Review completed and roles assigned. Initial meetings arranged. CRMs appointed to local partners. Meetings being arranged.

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3.2 Research & Insight

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Collate and report Active People Survey data	Provide a gateway to the Active people data and provide year data summary	On-going	All	NBi	☺	☺	LA Sports Profiles produced	APS9 Q2 data reviewed APS9 Final data released SASSOT have witnessed a positive direction of travel against the sport 1x30mins measurement 32.1% (compared to 30.3% APS8). Seven Local Authorities have witnessed a positive direction of travel and two have experienced decreases
Advocacy and promote Sport England’s data tools	Maintain and develop knowledge of SE data tools	On-going	All	MT/NBi	☺	☺	Support 5 NGBs in using tools to deliver WSPs	MOVES toolkit communicated to team and SDO/FMF Attended Sport England’s Insight & Toolkits Workshop Youth Insight – Summary Booklet produced to be distributed primarily to Sportivate & Satellite Club delivers as well as wider partners.
	Communicate developments to partners and provide training where appropriate	On-going	All		☺	☺		Women’s insight presented at key forums and meetings
Demonstrate impact of local partner investment	Collate data to produce localised documents	Nov 15	3	NBi And Team members	☺	☺	11 Impact documents produced	Local data collated via the core team
	Produce 11 localised partner impact documents and distribute to partners	Dec 15	3		☺	☺		10 Local Impact documents produced and distributed to local funding 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 01.04.15 - 31.03.16
		Date	Qtr					
Hold up to date knowledge of and understand the sport, PE & physical activity facility requirements for the CSP area	Distribute the refreshed Sub-Regional Facilities Framework	05/15	1	MT, Board Champion & NBI/BH	☺	☺	Sub-regional Facilities Framework distributed & available to partners.	Framework distributed to appropriate partners.
	Present the findings of the refreshed sub-regional Facilities Strategy at appropriate forums	Mar 16	4		☺	☺		<p>Working with SLCOF to prioritise Sports Facility developments. Director presented findings to Consultants working on the Stoke Built Facilities Strategy. Presented to Consultants carrying out the Lichfield District Review. Offer made to present to Staffordshire and Stoke Planning Officers Forum.</p> <p>District facility priorities profiles drafted in preparation for consultation with SLCOF.</p> <p>Information in the framework has been used by a number of Authorities and organisations to support strategy development and facility planning and funding applications.</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.**
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3.3 Facilities

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
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.	On-going	All	MT/NBa	☺	☺	Number of community groups supported to use the Asset Transfer toolkit	Sign posting when necessary Ongoing
	Promote the new Sport England Club Matters club resource.	On-going	All		☺	☺		Successful funding application to Sport England’s Club Matters Innovation Fund to implement a mentoring programme to support clubs. 10 Club Matters Advisors appointed, 42 clubs engaged on the programme Ongoing. Three Club Matters Advisers have dropped out of the programme and the clubs involved have been picked up with other advisers already in the programme. A monthly Club Matters update and write-up goes out in the news letter monthly.
To be an advocate for sport on education sites	Advocate and promote Sport England’s “Win Win” toolkit to local partners.	On-going	All			☺	Increase in NGBs / sports groups accessing school sport facilities	A number of schools have been signposted to this Toolkit together with 2 local authorities. Links brokered between a rugby club and school who may be able to accommodate the club on site.

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- **Marketing and Communications – Supporting the promotion of community sport programmes.**
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3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
Provide a comprehensive range of support services that will assist partners, clubs and community	To support partners, clubs and other community groups in the development of appropriate funding applications.	On-going	All	BH Core Team SDOs &	☺	☺	Partners supported & feedback via Satisfaction Survey	Currently working with Uttoxeter Sports Club, Newcastle Knights FC and Burton Rugby Club 2 funding workshops delivered to sports councils (Leek and Cheadle). Insight briefing delivered to NULC sports council. Support provided to Equestrian Centre, and tennis club,

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3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
groups to access funding and new investment	Provide one to one support as appropriate and update SASSOT investment log	On-going	All	NGBs	☺	☺		<p>Currently working with Uttoxeter Sports Club, Newcastle Knights FC and Burton Rugby Club.</p> <p>One to one support provided to Brewood Bowling club, Blackshaw Moor Shooting Club, Manor Park Sailing Club, Burntwood St Matthews CC and Redgate Clayton FC. Some support ongoing for larger capital projects.</p> <p>2 successful funding applications this quarter that have had a significant SASSOT support. Manor Park SC and Amashall SC. Two successful Inspired applications from last round that have had direct support from SASSOT; Uttoxeter CC and Newcastle RFUC, TOTALLING £145K investment.</p> <p>Significant support provided to Brewood Bowling Club, Blackshawmoor Shooting Club and Rudyard Lake Sailability. And Kings School Kidsgrove.to develop applications to final round of Inspired. Worked with Monkton Recreation Centre to develop and submit and Improvement Fund application. £20K secured this quarter.</p> <p>SASSOT has supported partners and clubs access £1.2m worth of external funding over the past 12 months.</p>





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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.**

3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	To identify and promote funding opportunities (local/regional/national), including GrantFinder, to partners, clubs and other community groups to support their projects	On-going	All		☺	☺	Production of funding information pack	Presentations made to 2 local sports councils on funding opportunities. Funding presentation made to Newcastle Sports Council.
	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		BH	☺	☺	On-line information is accurate & up to date	Information in place Website 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	MT/BH	☺	☺	Response times re feedback achieved	Met with Sport England Strategic Lead for Facilities and planning and Kings School Kidsgrove to advise on strategic facility development Met with Sport England Strategic Lead for Facilities and planning and South Staffordshire District Council to advise on future facility development options.

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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.**

3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	To proactively advocate at a strategic level the value of local projects with Sport England and other funding bodies	On-going	All	MT/BH			Response times re feedback achieved	Met with Sport England Strategic Lead for Facilities and planning and Kings School Kidsgrove to advise on strategic facility development. Met with Sport England Strategic Lead for Facilities and planning and South Staffordshire District Council to advise on future facility development options
	Develop SASSOT data and insight guide to assist partners in developing strong funding applications.	09/16	All	BH NBi			Intelligence Data Support Guide is up to date and available for partners	Detailed Local Insight Data available for 3 LA areas, 4 th to be completed in next quarter. Sub Regional Facilities Framework completed. Developing new insight reports in partnership with public health for district EJSNA's Agreement from CHAD to undertake Thinking Active Pilot evaluation. Evaluation model agreed with CHAD. Sport and Physical Activity participation research project brief with Staffordshire and Stoke – on – Trent Public Health Teams agreed proposal has been put forward to CHAD for consideration.
	Provide one to one support to partners as required to help them evidence the need for specific projects.	On-going						See above plus SASSOT has commissioned KKP to carry out a detailed project Action Plan for the proposed Multi Sports Hub at Uttoxeter Quarry. Funding sourced from ESBC Planning Dept with a contribution from SASSOT

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3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Continue to develop resources and strategic documents that will assist partners when applying for funding i.e. facility plan	On-going			☺	☺		<p>Sub Regional Facilities Framework completed</p> <p>Work ongoing on LA priorities summary report for Facilities Framework</p> <p>LA facilities priorities summary documents completed and ready to go out to consultation to SLCOF.</p>
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.	On-going	4	MT/BH	☺	☺	New investment into sport from Public Health or CCG sources	<p>Developing new insight reports in partnership with public health for district EJSNA's</p> <p>£27,352 secured for Beginner Running programme.</p> <p>Sport and Physical Activity participation research project brief with Staffordshire and Stoke – on – Trent Public Health Teams agreed proposal has been put forward to CHAD for consideration.</p>
	Engage with locality commissioning leads to positively influence the positioning of sport and physical activity within locality commissioning prospectuses				MT/BH	☺	☺	<p>A number of sport and physical activity programmes have been funded in the first round including Beginner Running in 4 LA areas.</p> <p>1 more area has awarded funding for Beginner Running.</p> <p>New annual income estimate now £35,000 which will enable to programme to continue for the full financial year.</p>

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3.4 Funding and Investment

Key Tasks	Milestones	Timescales		Who	Q3	Q4	Target	Progress update 01.04.15 - 31.03.16
		Date	Qtr					
	Proactively identify and apply for funding to sustain and develop SASSOT's local delivery offer such as locality commissioning opportunities	On-going	4	BH	☺	☺	Applications made to relevant external funding pots	<p>Meeting held with Police and Crime Commissioners Office to explore potential partnership working opportunities. SASSOT meeting regularly with partners regarding the Building Better Futures programme. Successful application to Sport England's Club Matters Innovation Fund.</p> <p>EOI submitted to ESIF/BIG lottery Building Better Opportunities Fund for joint capacity building project with Looked After Children's Team.</p> <p>Unsuccessful applications submitted to the Home Office and Sport England for leadership and volunteering work</p> <p>Provisional agreement for 15k funding support from PCC and SCC towards costs of delivering Looked After Children pilot.</p> <p>EOI submitted to Team Staffordshire has been progressed to next stage of ESIF/Big Lottery application process. Decision due at end of March. Decision now likely to be May.</p>

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 01.04.15 - 31.03.16
		Date	Qtr					
Regular Board meetings held	Meetings held quarterly	On-going	All	Chair to lead supported by Strategy, Value & Continuous Improvement Champion & MT	☺	☺	Partner satisfaction rating of good achieved for governance	May meeting held. Q2 virtual meeting papers circulated Sport England Q2 KPI report green for Governance October Board meeting held January Board meeting held Sport England annual assessment of Board Effectiveness and Leadership is Green
Publish minutes	Minutes published	On-going	All	MT & LM	☺	☺	Minutes published on time	13 May minutes published on 26 May 2015. 15 July meeting was a virtual meeting of update reports while waiting for the SE Audit Report 21 October minutes published on 9 Nov 2015 27 January minutes published on 10 Feb 2016 <u>Vision 2020 meetings:</u> 31 July – minutes published on 13 Aug 1 Oct – minutes published on 2 Nov 12 Jan – minutes published

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 01.04.15 - 31.03.16
		Date	Qtr					
Board Development	Continue to implement Board Development update sessions as agreed.	On-going		Chair & MT	☺	☺	Programme of updates implemented	Board skills and development needs audit distributed to Board Members. To be considered by Vision 2020 Group New format to be presented to the October Board for consideration. Report prepared by Vision 2020 Group for consideration at January Board. Collective Board Effectiveness research template agreed and completed. Results to be considered at May meeting. Individual Board member Appraisal system piloted. Chair and Vice Chair to review and report back to future Board meeting.
Prepare reports for Board as required	Reports presented to Board	Quarterly	All	MT	☺	☺	Meetings held & reports produced	Reports produced for 13 May meeting and minutes published on 26 May 2015. 15 July meeting was a virtual meeting of the update reports while waiting for the SE Audit Report and Vision 2020 sub-group meeting scheduled on 31 July to take place. 21 October meeting held and minutes published on 9 Nov 2015. Vision 2020 Sub Group meeting held on 1 Oct and recommendations reported and agreed by the October Board. Reports for January meeting produced and considered by the Board. Minutes and actions published.

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 01.04.15 - 31.03.16
		Date	Qtr					
Future Proofing	Vision 20/20 Board Working Group to consider future Governance and Delivery options as necessary and as directed by the Board	Mar 16	4	Vision 20/20 Working Group Members and MT	☺	☺	Report with recommendations produced and presented to the Board	Vision 2020 Group meeting arranged for July 31 st . Vision 2020 Group meetings held and report prepared for consideration at October Board meeting. Vision 2020 Sub Group meeting held on 1 Oct and recommendations reported and agreed by the October Board.
Internal SBC CSP audit	Consider recommendations from Sport England Audit and implement as agreed by the Board	July 15	2	Board & MT	☺	☺	Recommendations implemented as agreed by the Board	Audit report awaited Audit report received. Considered by Vision 2020 Group and Finance Champions. Management response prepared. To be reviewed by the October Board meeting. No major issues identified a Green/Amber RAG rating at the lower end of risk awarded. Key recommendations now implemented. Board Knowledge and Expertise appraisal and Board Member Performance. Self-review to be considered at January meeting.

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 01.04.15 - 31.03.16
		Date	Qtr					
Manage individuals and team	Work programmes agreed for core team	4/15	1	MT to lead. Supported by Chair & People Champion	☺	☺	Partner satisfaction rating for team - to achieve good	Delivery Plan signed off by Board for implementation in 2015/16. Partner satisfaction rating with level of support and advice provided by the SASSOT team 100% rating of very good or good from local partners.
Invest in team building	Organisational and training needs & knowledge gaps analysis reviewed and updated	8/15	1		☺	☺	Training plan developed & implemented	PDRs held in Q1. Training needs identified and where courses available team members have enrolled.
Invest in personal development	Training plan and knowledge gaps implemented	8/15	1		☺	☺		3 Team members attending Leadership Training programmes. Inclusive communications training organised.
Review structure of CSP as appropriate to emerging agenda and priorities	Team meetings held	Monthly	All		☺	☺	Team meetings held	Monthly meetings held
	Support and mentor team members	On-going	All		☺	☺		On-going 3 team members are currently attending leadership development training courses. Team satisfaction survey carried out March results collated and report to Board May. New TNA template in development for implementation in May.



Report to the Board – Enclosure 3

Report Title	Financial Report - 1 April 2015 to 31 March 2016
Date	18 May 2016

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

Contact Officer	Name:	Mark Thornewill
	Tel:	01785 619896

For Information	X
For Decision	

1. **Purpose of Report**

To advise the Board on the financial position 1 April 2015 to 31 March 2016. The Board's Finance Champions have been consulted on the preparation of the report.

2. **Recommendation(s)**

Not applicable.

3. **Executive Summary**

The report has been produced to compare the actual financial performance for the period 1 April 2015 to 31 March 2016 against the budget.

The budget summary is as follows:

	Budget to 31 March 16	Actual to 31 March 16	Variance
Expenditure	£1,496,030	£1,192,533	- £303,497
Income	£ 1,503,628	£1,524,540	+ £20,912

4. Report

The attached figures show a detailed breakdown of the financial performance against the budget from 1 April 2015 to 31 March 2016.

Overall operational expenditure is underspent on the estimated budget for the period by £76,717 (£226,780 of the above £303,497 relates to the Partnership's Reserve Fund and a contingency amount in the Youth Sport budget. The main reasons for the underspend relate to:

- lower than estimated employer NI contributions
- work on local research and insight during the year being completed from a previous contract let at the end of 2014/15 financial year and therefore no costs being incurred relating to the 2015/16 budget. This will be carried forward for work to commence on the remaining 4 local authority areas in 2016/17.
- The Disability Sport Officer not starting work with us until the end of the quarter 1.
- Grant claims relating to sportivate, club matters and satellite clubs being awaited for payment. These will be carried forward to 2016/17.

Overall income is above expectation by £20,912 as a result of additional income referred to above from the Public Health Locality Health Commissioning programme for Beginner Running projects, the receipt of additional funding relating to the successful 'Club Matters' application to Sport England, and additional income relating to Play Maker, Box Instructor and Active Kids for All workshops. Partnerships Services income is lower than estimated due to a reduction in the number of NGBs being hosted during the year, income from the Ironman volunteering contract being allocated to the NGB Activation and Volunteer budget and less miscellaneous income being received.

Explanatory notes with reference to budget headings and performance where there is a significant difference to budgets are shown below.

Explanatory Notes

1. Partnership Services

Expenditure - Overall expenditure is showing an under-spend on the operational budget of £13,392 this is related to employer NI contributions being lower than expected, an under-spend on professional fees relating to the Sport England contract for support to Stoke City Council which will be carried forward to complete this work in 2016 and small underspends on a number of other budget headings but no significant exceptions to report.

The conferences, training and subsistence budget is over spent due to a number of the team becoming members of national CSPN project groups and having to travel to London by train. As part of our staff development and succession planning three members of the team are engaged with leadership development programmes.

Income - Income is below expectation due to the reasons given above in the overall summary.

2. Equity

Expenditure - Employee costs are underspent as a result of the new Disability Sport Officer not commencing until the end of the quarter 1. The under spend will be used in the first quarter of the 2016/17 financial year. Promotions is showing an over spend of £4,010, this relates to the Disability Sports Festival that was organised in the latter part of the year, the expenditure is covered by additional income received as a grant from County Councillor Ian Lawson who wished to fund a disability sports programme following his term as Chair of the County Council.

Grants are slightly underspent pending claims from deliverers. This will be carried forward to 2016/17.

Income Is £8,000 above estimate as a result of the grant referred to above.

3. Research and Insight

- Expenditure - No expenditure incurred relating to this budget. Work during 2015/16 has been completed via a contract which was let prior to this financial year. The 2015/16 budget will be carried forward to complete the local insight research in the final 4 local authority areas of Stoke-on-Trent, Newcastle-under-Lyme, South Staffordshire and East Staffordshire.
- Income - No exceptions to report.

4. NGB Activation and Volunteer Coordinator

- Expenditure - Employee underspend relates to NI. NGB grants are paid on successful application re relevant programmes. Staffordshire is now a Bowls Hot Spot and funding from this budget will support the delivery of that programme in the coming months. Professional fees is showing an over spend of £1,926 which relates to the delivery of Play Maker Workshops, the over spend is compensated for by receipt of additional income to cover these costs.
- Income - £7,268 above estimate due to income from England Bowls re the Staffordshire and Stoke Bowls Hot Spot application, the Ironman contract and course income.

5. Club Development

- Expenditure - £4,006 under spend on grants. Grant applications have begun to increase now that the Club Matters project has commenced and this will be carried forward to support the remaining 6 months of the Club Matters programme. Professional fees is showing an over spend of £1,190 which relates to Club Matters Mentor payments. The amount is compensated for by the receipt of the Club Matters grant referred to below.
- Income - Income is above expected budget as a result of receipt of the first grant payment from Sport England relating to the successful 'Club Matters' application.

6. Sportivate

- Expenditure - The under spend on employee costs relates to lower than estimated employer NI contributions.
Grants - a small number of grant claims are awaited.
- Income - No exceptions to report.

7. Coaching Development Support Network

- Expenditure - Grants - a small number of grant claims are awaited.
- Income - Increased income relates to the receipt of a grant to deliver Active Kids for All and Box Instructor Workshops.

8. Youth Sport and Satellite Clubs

- Expenditure - Employee costs underspend largely relates to NI.
Professional Fees – one payment remains to be paid ref our contact with Entrust which operates on the academic year, the amount will be carried forward and the contract will complete in August.
Contingency – no expenditure required.
Grants - a small number of grant claims are awaited.
- Income - No exceptions to report.

9. Level 3 School Games

- Expenditure - No significant exceptions to report.
- Income - No exceptions to report.

10. Athletics Network and Beginner Running Project

It was originally intended to run this project to August 2015 as at the time of setting the annual budget this was the time period that could be funded. However since setting the original budget additional income has been sourced from a variety of sources including Public Health Locality Health Commissioning, Groundworks Trust and England Athletics. The revised annual income totalled £39,463.

The budget was re-profiled to reflect that the project would run for the full financial year and the employment of the Athletics and Beginner Running co-ordinator was extended to deliver the programme. Unfortunately it has not been possible to sustain the level of funding into 2016/17 to continue to employ the Athletics & Beginner Running Co-ordinator and therefore the Staffordshire and Stoke-on-Trent Athletics Network will take on the role of supporting clubs and beginner running groups largely on a voluntary basis. The funding left in the budget will be transferred to the Athletics Network to enable them to continue with their role of supporting clubs and beginner running groups.

The Athletics and Beginner Running Co-ordinator has recently moved into the vacant role of Satellite Club Links Officer

**Sport Across Staffordshire and Stoke-on-Trent
1st April 2015 - 31st March 2016 Budget**

1. Partnership Services

Description	Work Area	Budget 15/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Employee costs		253,150	253,150	248,151	-4,999
Premises costs & Insurance		31,000	31,000	29,720	-1,280
Clothing & uniform		500	500	55	-445
Equipment		1,500	1,500	501	-999
Printing, stationery and postage		2,500	2,500	2,500	0
Telephones		2,000	2,000	1,029	-971
Computer Services		2,500	2,500	892	-1,608
Conferences, Training, Subsistence		4,000	4,000	6,341	2,341
NGB Activation	NGB support & vol dev	31,880	31,880	31,880	0
Professional Fees	Sportshire & Renaissance	71,400	71,400	66,083	-5,317
Club Development	Club support	18,590	18,590	18,590	0
Coaching Services	Coaching support	5,770	5,770	5,770	0
Marketing		16,000	16,000	16,386	386
Subs to Outside Bodies		4,500	4,500	4,000	-500
Young Persons Sports Awards		2,000	2,000	2,000	0
Research and Insight	Local Insight Research	12,000	12,000	12,000	0
Contingency Fund		220,000	220,000	-	-220,000
	Total	679,290	679,290	445,898	-233,392
Income					
Grants		272,160	272,160	272,160	0
Partnership Funding		101,060	101,060	93,486	7,574
Joint Financing Contributions		306,070	306,070	306,070	0
	Total	679,290	679,290	671,716	7,574

2. Equity

Description	Work Area	Budget 2015/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Employee Costs		17,800	17,800	12,021	-5,779
Telephone		260	260	105	-155
Printing and Stationery		250	250	262	12
Promotions	Disability Sports Festival	0	0	4,010	4,010
Grants	Access Across Staffordshire/Aiming High	32,940	32,940	29,318	-3,622
		51,250	51,250	45,716	-5,534
Income					
Government Grants	Aiming High & Disability Sports Festival	39,270	39,270	47,275	-8,005
Joint Financing Contributions		11,980	11,980	12,480	-500
	Total	51,250	51,250	59,755	-8,505

3. Research and Insight

Description	Work Area	Budget 2016/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Professional Fees		14,740	14,740	0	-14,740
	Total	14,740	14,740	0	-14,740
Income					
Joint Financing Contributions		14,740	14,740	14,740	0
	Total	14,740	14,740	14,740	0

Sport Across Staffordshire and Stoke-on-Trent
1st April 2015 - 31st March 2016 Budget

4. NGB Activation and Volunteer Coordinator

Description	Work Area	Budget 2015/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Employee costs		34,100	34,100	33,064	-1,036
Grants	NGB Delivery and Volunteer dev	4,500	4,500	1,666	-2,834
Rents		100	100	0	-100
Telephone		150	150	55	-95
Printing and Stationery		200	200	4	-196
Travel and Subsistence		90	90	141	51
Promotions		250	250	-	-250
Professional Fees		0	0	1,926	1,926
Subscriptions	Coach Web system	1,000	1,000	900	-100
Hospitality		250	250	-	-250
	Total	40,640	40,640	37,756	-2,884
Income					
Joint Financing Contributions		12,090	12,090	19,358	-7,268
Government Grants		28,550	28,550	28,550	0
	Total	40,640	40,640	47,908	-7,268

5. Club Development

Description	Work Area	Budget 2015/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Employee costs	Club Development	18,590	18,590	18,096	-494
Grants	Club Development Grants	6,220	6,220	2,214	-4,006
Professional Fees		1,110	1,110	2,200	1,090
	Total	25,920	25,920	22,510	-3,410
Income					
Government Grants		18,590	18,590	28,597	-10,007
Joint Financing Contributions	Balance b/fwd	7,320	7,320	7,645	-325
	Total	25,910	25,910	36,242	-10,332

6. Sportivate

Description	Work Area	Budget 2015/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Employee Costs		33,930	33,930	32,280	-1,650
Rents & Hospitality		150	150	156	6
Telephone		200	200	120	-80
Travel & Subsistence		200	200	141	-59
Grants		249,030	249,030	246,331	-2,699
	Total	283,510	283,510	279,028	-4,482
Income					
Government Grants	Sportivate	220,770	220,770	220,770	0
Joint Financing	C/Fwd	63,240	63,240	63,240	0
	Total	284,010	284,010	284,010	0

**Sport Across Staffordshire and Stoke-on-Trent
1st April 2015 - 31st March 2016 Budget**

7. Coaching Development Support Network

Description	Work Area	Budget 2015/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Employee Costs	Coach Dev Manager	41,620	41,620	41,084	-536
Telephone		150	150	105	-45
Grants	Coach CPD and Bursaries	4,000	4,000	1,848	-2,152
	Total	45,770	45,770	43,037	-2,733
Income					
Sport England Grant		40,000	40,000	41,800	-1,800
Joint Financing Contributions		5,770	5,770	6,453	-683
	Total	45,770	45,770	48,253	-2,483

8. Youth Sport and Satellite Clubs

Description	Work Area	Budget 2015/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Employee Costs	Youth Sport Manager & Sat	80,180	80,180	77,466	-2,714
Telephone		250	250	554	304
Printing, stationery and postage		750	750	488	-262
Professional Fees	Primary School Contract	44,860	44,860	39,557	-5,303
Travel and Subsistence		1,000	1,000	722	-278
Rents		1,000	1,000	75	-925
Contingency		6,780	6,780	-	-6,780
Grants		130,000	130,000	116,248	-13,752
	Total	264,820	264,820	235,110	-29,710
Income					
Sport England Grant		201,030	201,030	201,025	5
Joint Financing Contributions	Balance C/f	63,790	63,790	62,797	993
	Total	264,820	264,820	263,822	998

9. Level 3 School Games

Description	Work Area	Budget 2015/16	Budget 01/04/15 - 31/03/16	Actual 01/04/15 - 31/03/16	Variance
Expenditure		£	£	£	£
Employee Costs	School Games Coordinator	21,550	21,550	21,052	-498
Premises costs	Facility hire	6,250	6,250	6,618	368
Training		320	320	320	0
Telephone		150	150	99	-51
Equipment		10,370	10,370	9,188	-1,182
Printing, stationery & post		1,700	1,700	562	-1,138
Professional Fees		7,950	7,950	7,979	29
Grants		1,000	1,000	0	-1,000
Travel and Subsistence		30	30	374	344
Hospitality		2,500	2,500	2,245	-255
Promotions		1,520	1,520	205	-1,315
Contribution to Youth Sport		2,150	2,150	2,150	0
Clothing & uniform	Competitor and vol T shirts	2,250	2,250	1,563	-687
	Total	57,740	57,740	52,355	-5,385
Income					
Grants		45,000	45,000	45,000	-
Joint Financing	Balance C/f	12,740	12,740	13,631	891
	Total	57,740	57,740	58,631	-891

**Sport Across Staffordshire and Stoke-on-Trent
1st April 2015 - 31st March 2016 Budget**

10. Athletics Network and Beginner Running Project

Description	Work Area	Original	Revised	Actual	Variance
		Budget 2015/16	Budget 01/04/15 - 31/03/16	01/04/15 - 31/03/16	
Expenditure		£	£	£	£
Employee Costs	Athletics Network and Running Project	9,010	22,500	22,516	16
Rents			100	101	1
Telephone		130	130	122	-8
Printing			100	85	-15
Travel and Subsistence		400	650	639	-11
Equipment		2,550	3,300	3,197	-103
Professional Fees/ Grants	Leaders Training/Coach Gr	2,940	2,940	2,120	-820
Promotions		300	300	237	-63
Hospitality	Leaders Event	70	70	11	-59
Hosting and Contingency		1,130	2,260	2,095	-165
	Total	16,530	32,350	31,123	-1,227
Income					
Grant		1,030	1,030	1,035	-5
Income	Locality Commissioning	7,930	30,858	30,858	0
Joint Financing Contributions	Bal c/fwd	7,570	7,570	7,570	0
	Total	16,530	39,458	39,463	-5

Note:

Expenditure - a minus sign indicates an underspend on budget
Income - a minus sign indicates an increase on budget



Report to the Board – Enclosure 4

Report Title	Sport Across Staffordshire and Stoke-on-Trent, Annual Delivery Plan, Budget and Risk Assessment for 2016-17
Date	18 May 2016

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

Contact Officer	Name:	Mark Thornewill
	Tel:	01785 619896

For Information	
For Decision	X

1. Purpose of Report

To provide Board members with information on the Partnership’s Annual Delivery Plan, Budget and Risk Assessment for 2016-17.

2. Recommendation(s)

That the Board approve the Annual Delivery Plan, Budget and Risk Management Plan.

3. Executive Summary

The attached Annual Delivery Plan (appendix 1), Budget (appendix 2), and Risk Register (appendix 3) have been developed following confirmation of the Sport England Core Specification, details of delivery programmes and consultation with key partners.

The Annual 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.

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. 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 – 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 Sportivate, Satellite Clubs and Level 3 School Games.

The Delivery Plan identifies key tasks to be achieved, milestones, timescales, lead agency, partners involved, resources required and annual targets.

The Risk Management Plan (appendix 3) has been updated as part of the Delivery Plan development exercise.

4. Report

1. Delivery Plan (appendix 1) – The plan has been developed to include the contracted services that are required from Sport Across Staffordshire and Stoke-on-Trent by national partners such as Sport England, and through consultation with local core funding partners on their requirements.
2. Staff – The staff structure is in place to ensure that we have the capacity to deliver the plan. A staffing structure is shown for Board Members information in the Delivery Plan. Three posts, Youth Sport Manager, Level 3 School Games Co-ordinator and the NGB Activation/Volunteer Co-coordinator, are currently confirmed for a six month period as a result of funding for these areas of work only being in place for this period. It may well be that funding is confirmed for these programmes during the six month period and if this is the case the Board can consider amending the budget and continuing with the posts beyond the initial period.
3. 2016/17 Budget (appendix 2) – The budget sets out the expenditure requirements to deliver the core specification, specific services and where the income will come from to cover the partnership's costs associated with delivery. Reserves – In line with the agreed policy our Reserve Fund of £260,000 is sufficient to meet our current liabilities of £258,000. The Board Finance Champions have been involved with the development of the Budget and have recommended its adoption by the Board.
4. The Risk Register (appendix 3) has been reviewed as part of the Delivery Plan development exercise. The Board last reviewed the Risk Register in January 2016 when one amendment, relating to the Government's review of CSPs was agreed. The results of the review are expected in June and it is therefore recommended that the risk rating remain as that agreed in January. No other amendments are proposed at this time.



Increasingly Active, Healthy and Successful Communities

Sport Across Staffordshire and Stoke-on-Trent

Delivery Plan

April 2016 – March 2017

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, 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	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, Public Health and Clinical Commissioning Groups, Children & Young People partnerships	Ongoing	All	Director 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.	
	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		Director/Investment Manager			

- **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.	3/17	3	Staffordshire and Stoke-on-Trent Public Health to lead on strategy development and implementation supported by SASSOT	Director, Strategic Partnerships, Investment and Workforce Dev Manager and Board Champion time Supported by KCEM	Strategy developed	
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.	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	PASS Project Manager Director Other appropriate 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, School Games, Satellite Clubs, Primary School Links programme, number of accredited clubs, increasing volunteering in sport, Disability Sports Clubs programme.				Programme funding	Level 3 School games held	
						2064 young people completed on Sportivate prog	
						Increase in number of accredited clubs to 300	
						49 new Satellite Clubs operational with 87 existing satellite clubs sustained	
						Nos volunteering Active People 13%	
					200 Primary Schools attending briefings. 25 schools receiving bespoke one-to-one support		



- 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
Advocacy re “Creating a Sporting Habit for Life” strategy	Promotion and advocacy of “Creating a Sporting Habit for Life” strategy at all sub regional forums	On-going	All	Core Team	Officer Time	6 Inspire Disability Sports Clubs	
						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. 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	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	Officer Time	Annual club directory produced and distributed	
Quality assurance of satellite clubs	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	

- **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
Connecting NGBs with CSP and local partners	Organise six-monthly Engagement Events and measure their impact	May 16 Nov 16	1 3	Sports Manager	Sports Manager time £1000	2 events held	
	Ensure the NGB Forum continues to operate effectively, with appropriate external attendees when required	¼ ly			£400	4 forums held	
	Facilitate FE / HE Networking Meetings, and ensure NGBs can access them	April 16 Oct 16	1 3		£200	Min 2 events	

- **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 three Tiers of NGBs at least annually	Mar 17	4	Sports Manager	Sports Manager time	Tiers reviewed	
	Green RAG-rating (in Sport England six-monthly report) for all Tier One NGBs as a minimum	Sept 16	2			9 Green RAG ratings	
	Maintain overall Green RAG-rating for NGB Delivery	Mar 17	4			Green RAG rating	
	All team members recording agreed support and outcomes in the NGB Tracker	Sept 16 Mar 17 Ongoing	2 4			6 regional meetings	
	Attend Regional CSP / NGB Engagement Meetings or arrange one-to-one meetings with appropriate NGBs on a regular basis	Ongoing					
	Develop 'Introducing Staffordshire and Stoke-on-Trent' e-document to support NGBs and other partners	June 16	1			E-document produced	
Effective support of individual NGB projects	NGB Activation Officer work programme developed in consultation with local partners and NGBs.	March 2017	4	Sports Manager/ Workforce Manager/NGB Activation Officer	NGB Activation and Volunteer Development Officer Time	Work programme in place 6 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
Effective generic support for NGBs	Review and re-circulate NGB Offer document	Dec 16	3	Sports Manager	Officer time £100	Document updated	
	Deliver outcomes of 2016-17 Good to Great Improvement Plan	March 17	4			See Plan	
	Review and revise Good to Great Improvement Plan	April 16 Mar 17	1 4			Revised plan in place	
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	Sports Manager	Officer time & office accommodation	4 NGB Officers Hosted 5 NGB Officers accessing hot-desking	
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	Sports Manager, Network Co-ordinator	Sports Manager time	5 Contracts completed Funding transferred	
	Support the Network to apply for additional funding	Ongoing					

- **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	Mar 17	4	Knowledge, Communication s & Equality Manager	Officer & Partner time	Relevant training delivered.	
	To review SASSOT's Equity Policy	Dec 16	3	Knowledge, Communi- cations & Equality Manager			
	Review SASSOT Equality & Diversity Plan and develop clear outcomes linked to LEAD	Dec 16	3				
	Develop an 'Ability Sport' vision and key outcomes, embedding actions across all work areas	June 16	2	Supported by SASSOT Team and Board			
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	Knowledge, Communication s & Equality Manager	Knowledge, Communications & Equality Manager	50 participants	
	Implementation of an additional round of ACCESS funding	Dec 16	3				

- **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
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	Knowledge, Communications & Equality Manager	Officer & Partner time.	Increased participation by women (APS9)	
	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	Disability Sport Officer	Officer & Partner time.	220 disabled children engaged	
	Produce service level agreement with partners and manage Aiming High budget.	On going	All	Supported by: Local Leads			
	Co-ordinate 'Inspire Leads' meetings	April 16/ Oct 16				Agreements signed and budget managed successfully	
	Collate club attendees, child outcomes and submit reports to Aiming High	July/Oct /Jan/ April	All	Disability Sport Officer			
	Conduct quarterly Inspire Club quality assurance checks	May/Aug/Nov/ Feb					

- **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
	Promote and advocate the Inspire programme and demonstrate impact	Mar 17	All	Disability Sport Officer			
	Develop links with non-sporting disability groups, organisations and services and facilitate networking opportunities	On-going	All	Disability Sport 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	30 additional researched
	Map sport and physical activity opportunities and update and maintain the Disability Sports/ Activities Directory	March 17	4	Disability Sport Officer	Officer & Partner time.	Directory produced & live on SASSOT website	
	Provide information and support to parents and disabled children	On-going	All	Disability Sport 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	Disability Sport Officer	Officer & Partner time.	One County Forum meeting per quarter	
	Support local disability sport forums		All	Supported by: LAs		Attend Stafford / Tamworth & Lichfield Forums	

- **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
	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	Disability Sport Officer Supported by: NGBs, LAs & Club Development Manager	Officer & Partner time.	Additional 10 clubs to have completed the toolkit	
	Support NGBs to start up delivery in priority areas including Goalball, Wheelchair Basketball, Football, Cricket	Mar 17	4	Disability Sport Officer Supported by: Disability County Forum	Officer & Partner time.		
	Delivery of Rio inspired celebration festival, building on the success of 'Staffordshire Inclusive Sport Fest'.	Sept 17	4	Disability Sport Officer Supported by: NGBs, LAs	Officer & Partner time		
	Develop Disability Training opportunities for coaches, staff and volunteers	Mar 17	4	Disability Sport Officer Supported by: Workforce Manager	Officer & Partner time	50 coaches received training	

- **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
	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	Knowledge, Communications & Equalities Manager Supported by Disability Sport Officer	Officer & Partner time		

- 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.	05/16	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 16 Mar 17	2 & 4				
	Review progress against safeguarding action plan and cross reference to national safeguarding children in sport framework	03/17	4	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"> • Ensure SASSOT's safeguarding policies and procedures reflect current best practice and are fit for purpose • 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 • Ensure all SASSOT led delivery involving young people and vulnerable groups meets the safeguarding standards outlined in our safeguarding procedures • Undertake team safeguarding TNA and address training needs identified through this process • Maintain links with LSCB's and statutory services • Ensure that safeguarding is embedded into contracting and commissioning arrangements for delivery involving young people and vulnerable adults • Provide partners with the opportunity to learn about safeguarding through sharing information resources and through the provision of an education and training programme 	03/16	1	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
Sportivate Manage the Sportivate programme to ensure effective delivery across the sub-region	Year 6 plans in place, all funding drawn down and KPIs met, with a wide range of delivers included	03/17	4	Sportivate Manager, Sports Manager, Sportivate Admin Officer, Local Leads	£206,085	2064 Complete	
	Steering Group continues to operate effectively	On-going	All			40% Inactive (826)	
	Review 6 years of Sportivate in Staffordshire & Stoke on Trent and plan processes to ‘complete’ the Sportivate grant	01/17	4			More than 5% increase in Sustain	
						1 meetings	
						All reconciliation approved by SE	



- **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 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	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	03/17	All					
	Deliver a successful 2016 Level Three summer festival and 2017 Level Three winter festival (if funding is extended) support identified satellite events	03/17	All				Summer festivals with 1500 participants	
	Review 2016/17 calendar, processes etc. in conjunction with partners / stakeholders	06/16	1					
	Develop a Project Delivery Plan for 2017, incorporating review findings	09/16	2				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	08/16	All	Youth Sport Manager/	£20,000	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	Submission of year 4 Satellite Club Link Makers Delivery Plan	04/16	1	Youth Sport Manager/ Satellite Club Links Manager	£60,000	49 new Satellite Clubs operational with 87 existing satellite clubs sustained	
	Delivery of year 4 Satellite Club Link Makers Delivery Plan	03/17	All				

- **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	09/16	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	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	
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	Club Development Manager / NGB Activation and Volunteer Development Officer	£20,000 innovation funding	Number of clubs supported to use the club improvement tool	
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	Club Development Manager	Officer Time	Clubs signposted to become CASC	

- **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
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	Workforce & Coaching Development Manager	Officer time	New plan in place	
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	On-going	4	Workforce & Coaching Manager, NGB Activation & Volunteering Officer	Officer time	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	4	Workforce & Coaching Development Manager, Sport Structures, NUL College	Officer Time	500 attendees on workshops	
Work with partners and local	Plan and deliver a comprehensive education and training programme to meet the needs of coaches	On-going	1	Workforce & Coaching	Officer time	500 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	and volunteers. <ul style="list-style-type: none"> • Undertake annual planning and partner consultation exercise in order to prepare a programme for 2016/17 • Provide CPD training support to at least 500 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 			Development Manager, External provider TBC 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 SASSOT Coaching, the SASSOT website, and social media	On-going	All	Workforce & Coaching Development Manager, Sports Coach UK, NGBs	Officer time, CoachWeb licence	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, CoachWeb licence	Produce Monthly e-newsletter to reach 1,250 by Q2 and 1,300 by Q4	



- **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
				Sports Coach UK, Staffordshire University		100 coaches accessing targeted CPD needs	
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	Workforce & Coaching Development Manager, NGB Activation & Volunteer Development Officer, Sports Manager	Officer time	10 coaches developed	
	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	Workforce & Coaching Development Manager, Knowledge, Communications and Equalities Manager, Disability Sport Officer	Officer time	10 coaches recruited and developed	
	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	Workforce & Coaching Development Manager, Youth Sport	Officer time	Principles applied to Sportivate and Satellite Clubs activity	

- **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
				Manager, Satellite Club Links Officer, Sportivate Manager			
	Implementation of at least one national coaching campaign (detail to be confirmed by sportscoachUK)	March	4	Workforce and Coaching Development Manager, sportscoachUK	Officer time	One national campaign implemented locally	
	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 2015-July 2016.	July 2016	2- for first results 4- for 2 nd results	Workforce Development Manager, NGB Activation and Volunteer Dev Officer	NGB Activation and Volunteer Development Officer time	30 volunteers recruited and deployed by July 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
	School games workforce audit completed in conjunction with SGO's. For the academic year Sept 2015-July 2016.	September 2016	2	Workforce Development Manager NGB Activation and Volunteer Development Officer/SGO's	NGB Activation and Volunteer Development Officer time	Workforce audits completed by September 2016.	
	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.	

- **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
Marketing Planning & Development	Review the MarComms Plan for 2016-18 Review CRM systems / tools and develop accordingly	July 16	Q2	Knowledge, Communication s & Equality Manager, Admin Officer & Board Champions	£8,000 + 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	March 17	1	Knowledge, Communication s & 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, PE and physical activity eg. NGB Forum, SDO/Facility Mangers Forum, SLCOF etc	Ongoing	All	All Core Team members Supported by: Admin Officer	Officer Time	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.**
- **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
Production of e-newsletters	Production of SASSOT monthly sport-e newsletter	Monthly	All	Admin Officer	Officer Time & Partners Time	12 editions of e-newsletter released 26% open rates for all publications	
	Production of SASSOT Coaching and Volunteering e-newsletter			Workforce Manager, NGB Activation and Volunteer Development Manager			
	Production of Disability monthly e newsletter			Disability Officer			
	Production of NGB/SGO newsletter			Sports Manager		6 editions circulated	
NGB Support	Publicise NGB 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.**
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3.1 Marketing & Communications

Key Tasks	Milestones	Timescales		Lead/Partners	Resources	Performance Measurement	
		Date	Qtr			Target	Actual
	Implement ‘Move More In May’ campaign - Develop local offer in partnership with NGBs - Engage local media Assess the impact	May 16	1	Admin Officer Sports Manager NGB Activation Officer		Programme to offer sessions in 10 sports. Media coverage gained	
Produce Annual Report	Annual Report produced 04/15 to 03/16	Jun 16	1	Admin Officer Knowledge, Communications & Equality Manager	Officer Time £600	Articles from all funding partners achieved	
Implement a partner satisfaction survey	Implement the Stakeholder Satisfaction Survey	Nov 16	3	Knowledge, Communications & Equality Manager	Officer time and CSPN support	To maintain satisfaction level from last year’s survey	
	Analyse and communicate the results						
	Implement Staff Satisfaction Survey	March 17	4				

- **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.**
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- **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
Social Media Development	Development of Social Media including Facebook and Twitter - Team to develop social media priorities / action - Develop benchmarking and monitoring process	Ongoing	All	Knowledge, Communication s & 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: - 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	Knowledge, Communication s & Equality Manager supported by Team Members CSPN WM	Officer time £400	Winners selected and awards event held with S&SoT nominees	
	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	Knowledge, Communication s & Equality Manager	Officer Time	Awards evening 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
Producing Media Releases To Advocate The Work of the CSP	Distribution of Media Releases	Mar 17	All	Knowledge, Communication s & Equality Manager and Core Team Members	Officer Time	Min of 10 News Releases per year	
	Build relationships with 4 new media, including south couth coverage						
School Games Support	Deliver media training to young School Games volunteers	Jun 16	Q2	Knowledge, Communication s & Equality Manager and Core Team Members	Officer Time	Programme produced	
	Develop event programme	Jun 16	Q2				
	Support development and maintenance of School Games website	Ongoing	AI			Website updated	
	Co-ordinate media hub at School Games event	Jun 16	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	Collate data to provide intelligence on the follow: <ul style="list-style-type: none"> ▪ Current levels of participation ▪ Current levels of provision ▪ Local demographics ▪ Lifestyle / needs and influences 	Mar 16	4	Knowledge, Communications & Equality Manager and Staffordshire University	Officer Time	Data collated and ‘Info Hub’ available	
	Continue to develop a central resource of information hosted on both the SASSOT website and Insight Hub	March 17	4				
Additional analysis	Analyse data sourced to establish the following <ul style="list-style-type: none"> ▪ Differs to national / population norms ▪ Identify gaps ▪ Identify opportunities ▪ Map local priorities 	Ongoing	All	Knowledge, Communications & Equality Manager and Staffordshire University	Officer Time	Insight recommendations established and communicated to key partners	
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	

- **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
Localised Sport & Physical Activity Research <i>(Understanding of local demand and supply)</i>	Work with Staffordshire University to evaluate and re-model the localised Sport & Physical activity research programme.	June 16	1	Knowledge, Communications & Equality Manager Staffordshire University	Officer Time	Reports produced	
	Work with Stoke, N-U-L and South Staffs to establish local need for implementation of the research	July 17	2				
	Develop bespoke briefs with each locality and agree timescales for roll out with Staffordshire University	Aug 17	2				
	Implement research , produce and communicate reports	1 st Report Sept	2				
Monitor and evaluate the impact of appropriate programmes	Sportivate, Satellite Clubs, Primary School Sport Premium, Aiming High, School Games, Community Games programmes	Quarterly	All	All programme mangers	Officer Time	M&E reports produced and provided to funders and Exec	

- **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
Review the role and allocation of ‘Relationship Managers’	Review value of process and organise meeting accordingly	June 16	1	Director/ Knowledge, Communication & Equality Manager Team members	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, Communication & Equality Manager	Officer Time	LA Sports Profiles produced	
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	Director/ Knowledge, Communication & Equality Manager. Public Health Board Members	Officer and Board Member time.	Research completed and Action Plan developed	
Advocacy and promote Sport England’s data tools and insight	Maintain and develop knowledge of SE data tools	Ongoing	All	Director, Knowledge, Communication & Equality Manager	Officer Time	Support 5 partners directly	
	Communicate developments to partners and provide training where appropriate	Ongoing	All				

- **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
Demonstrate impact of local partner investment	Collate data to produce localised documents	Oct 16	3	Knowledge, Communications & Equality Manager Team members	Officer Time £600	11 Impact documents produced	
	Produce 11 localised partner impact documents and distributor to partners	Nov 16	3				

- **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		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	Mar 17	All	Director, Communication s, Knowledge Management & Equality Manager Investment 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	Partnership Director 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 partners.	On-going	All		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			Core Team			
	To identify and promote funding opportunities (local/regional/national), to partners, clubs and other community groups to support their projects	On-going	All	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	Director, 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.	09/16	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		Knowledge Communications & Equalities 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 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	Director, Strategic Partnerships, Investment & Workforce Manager	Officer Time	New investment into sport from Public Health or CCG sources	
	Engage with locality commissioning leads to positively influence the positioning of sport and physical activity within locality commissioning prospectuses						
	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	

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
Regular Board meetings held	Meetings held quarterly	On-going	All	Chair to lead supported by Strategy, Value & Continuous Improvement Champion & Partnership Director	Chair, Officer and Board member time	Partner satisfaction rating of good achieved for governance	
Publish minutes	Minutes published	On-going	All	Director & Admin Officer	Officer time	Minutes published on time	
Board Development	Continue to implement Board Development update sessions as agreed.	On-going		Chair & Director	Board member time	Programme of updates implemented	
Prepare reports for Board as required	Reports presented to Board	Quarterly	All	Director	Officer time	Meetings held & reports produced	
Business Plan development	New 2017-2021 Business Plan to be developed	April 2017	All	Board, Vision 20/20 Working Group Members, Director, Team, Partners	Board and Officer time	Report with recommendations produced and presented to the Board	

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	4/16	1	Partnership Director to lead. Supported by Sports Manager, Chair & People Champion	Core budget for staff and Board Champion time	Partner satisfaction rating for team – to achieve good		
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	
	Analyse results of 2016 CSPn Staff Satisfaction Survey and action plan based on results	April 16	1					
	Carry out 2017 CSPn Staff Satisfaction Survey with team	March 17	4					
Invest in personal development	See above	March 17	1					
Review structure of CSP as appropriate to emerging agenda and priorities	Team meetings held	Monthly	All				Team meetings held	
	Support and mentor team members	On-going	All					



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:

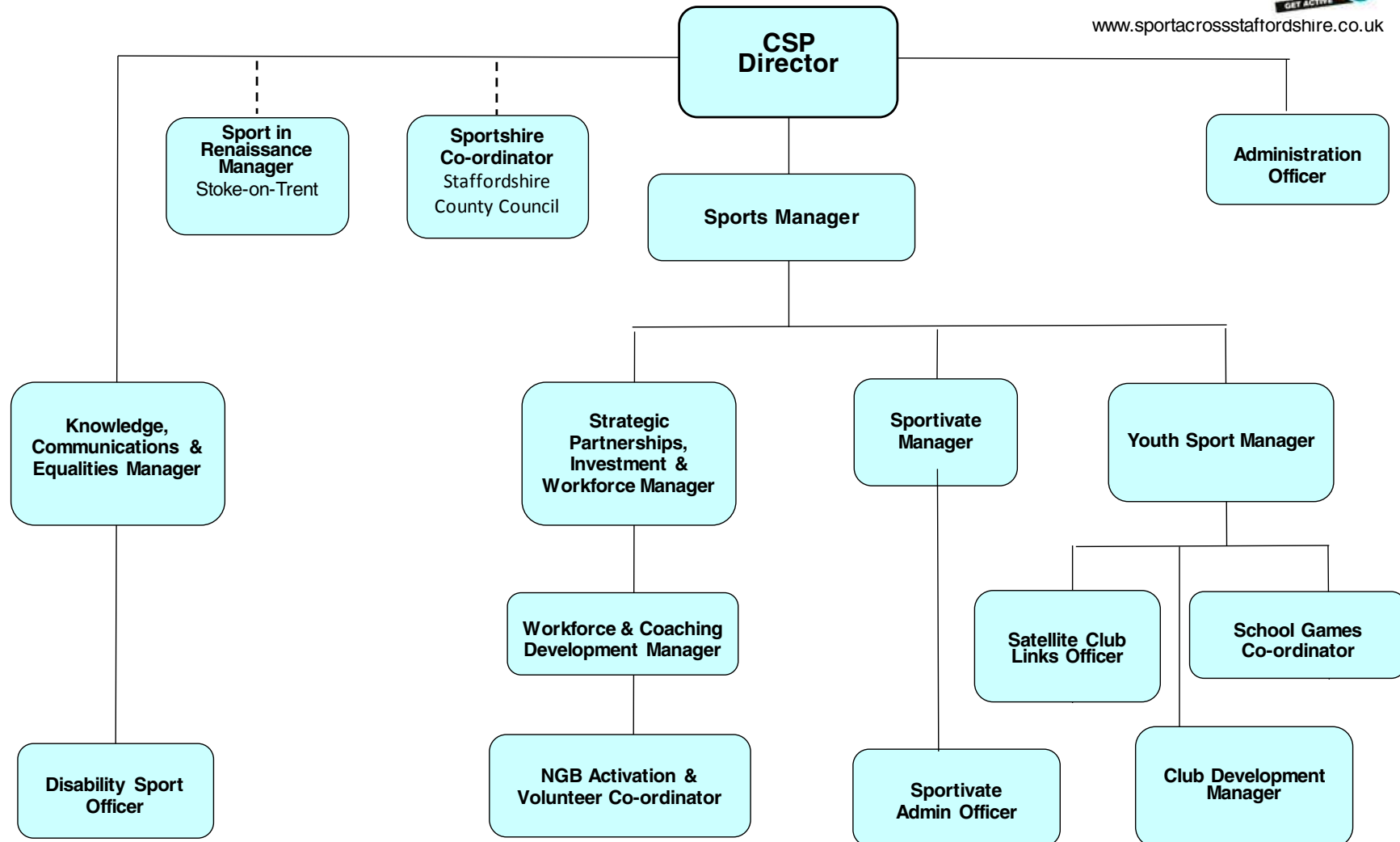
Sport England
Cannock Chase District Council
East Staffordshire Borough Council
Lichfield District Council
Newcastle-under-Lyme Borough Council
South Staffordshire District Council
Stafford Borough Council
Staffordshire County Council
Staffordshire Moorlands District Council
Stoke-on-Trent City Council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

Sport Across Staffordshire & Stoke-on-Trent

Core Team 2016-17



www.sportacrossstaffordshire.co.uk





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 2016-2017

The report sets out the Partnership's proposed budget for the period 1st April 2016 to 31st March 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 Sports Volunteering Project
5. Club Development and Community Games
6. Sportivate
7. Coaching Development Support Network
8. Youth Sport and Satellite Clubs
9. Level 3 School Games Competition

Budget Summary

2016-17	£
Total expenditure	936,172
Reserves Fund	260,000
Total income	1,196,172

2015-16	£
Total expenditure	1,260,210
Reserves Fund	220,000
Total income	1,480,210

The primary reasons for the decrease in the budget compared to last year are as follows:

1. The School Games Level 3 is currently only funded for a summer games.
2. Primary School PE and Sport Premium funding is only confirmed to August.
3. Current budgets only allow for 6 months funding of the NGB and Volunteer Co-ordinators post and delivery of programmes. To extend this contract to 12 months an additional amount of £18,000 will need to be taken from the Reserves Fund which would leave a funding gap in cover for our liabilities.
4. Current budgets only allow for 6 months funding of the club development officer role as the Club Matters pilot project runs to September 2016. To extend this contract to 12 months an additional amount of £12,000 will need to be taken from the Reserves Fund which would leave a funding gap in cover for our liabilities.
5. The Strategic Partnerships and Investment Manager is currently covering the maternity leave of the Sportshire Co-ordinator, his SASSOT duties are being backfilled by other team members resulting in a small saving on the employees budget.
6. The budget for temporary agency staff administration support has been deleted; this will need to be reviewed once we know the outcome of the future role for CSPs.
7. The Locality Health commissioning funding for the Beginner Running programme in 2015/16 was for a 12 month period only. This was previously shown under the Staffordshire Athletics Network budget as SASSOT employed the Athletics Network/Beginner Running Co-ordinator. With this contract coming to an end this budget has been deleted. The remaining balance in the budget which relates to the operations of the Athletics Network will be transferred to the Network. The Co-ordinator has taken on the recently vacated post of Satellite Club Links Officer.

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 £258,175. The Reserves Fund budget of £260,000 for 2016/17 provides sufficient level of reserves to cover for our liabilities.

Sport England Income Diversification and Administration Spend Targets

Sport England and the CSPN have written to each CSP setting out targets relating to CSP income diversification and the amount which should be spent on administration.

Income Diversification

At present Sport England's investment represents an average of 70% of CSPs income nationally (SASSOT's current figure is 70%). Sport England would like to see the average reliance reduced to around 50-60% by March 2017. Sport England are not expecting all CSPs to reach the 50-60% mark by March 2017, they feel that this would be unrealistic and they wish to agree individual targets with each CSP based on where they currently are and where they can realistically reach by March 2017. SASSOT's agreed income diversification target is shown below:

Baseline - 70%

2014/15 Target - 70% (69% achieved)

2015/16 Target - 68% (60% achieved)

2016/17 Target - 65%

Administration Spend

The overall aim of the administration targets is to drive efficiencies which will be retained locally by individual CSPs and redirected to frontline delivery driving weekly participation in sport.

The measure will be administration costs (as defined below) as a percentage of the total CSP expenditure. The baseline will be 2013-14 out-turn figures.

The measure and the delivery of the individual CSP target should be owned by the individual CSP's Board.

CSPs which are already operating within the target range will not be required to set a lower target, but are nevertheless encouraged to review their administration costs from time to time to ensure as much funding as possible is directed to frontline delivery.

March 2017 administration target

Hosted CSP should be no more than 5-6% of total CSP expenditure

Independent CSP should be no more than 7-8%.

Definitions of CSP Administration Costs

Administration Costs	Delivery Costs
<p>Admin and finance staff</p> <ul style="list-style-type: none"> • Salaries • On-Costs (National Insurance, Pension, Travel/Subsistence and Training costs etc) <p>Finance & Admin Costs</p> <ul style="list-style-type: none"> • Audit • Accountancy and Financial Services • Stationery and Photocopying <p>Office Costs</p> <ul style="list-style-type: none"> • Rent and or lease services • Office telephony costs <p>Governance Costs (including Board expenses) HR Costs</p> <p>ICT Infrastructure</p> <p>legal services</p>	<p>Management and delivery staff (including Directors and Marcoms- their salaries, National Insurance, Pension, Travel and Subsistence, Training, staff phone costs)</p> <p>Marketing expenditure (Website, PR and publicity)</p> <p>Programme Expenditure including grants, Venue Hire, Costs of events, Casual staff/coaches, Volunteer expenses and administration directly attributable and required for the delivery of a specific project or service.</p> <p>Administration or finance services provided as a service to a third party as opposed to an organisational overhead.</p>

SASSOT’s agreed administration target is shown below:

- Baseline 5.1%
- 2014/15 Target - 5.00% (4.9% achieved)
- 2015/16 Target - 4.95% (4.8% achieved)
- 2016/17 Target - 4.75%

A detailed breakdown of the individual budgets is shown below.

1. Partnership Services

Description	Work Area	Budget 2016/17	
Expenditure		£	
Employee costs	Core Team	232,969	
Premises costs	Hosting, Hospitality and rent of rooms	30,500	
Clothing & uniform		250	
Equipment		800	
Printing, stationery and postage		2,520	
Telephones		2,000	
Computer Services		2,500	
Conferences, Training, Subsistence		4,000	
Contribution to NGB Activation	NGB Activation/Vol dev	16,351	
Contribution to Young Persons Sports Awards		2,000	
Contribution to Coaching Services	Coach development	1,241	
Marketing	Includes web site maintenance	8,000	
Subs to CSP Network & CRI		4,500	
Insurances		500	
Sportshire and Stoke Physical Activity and Sport Strategy (PASS) Dev	Sportshire and Stoke PASS	37,000	
Professional Services		8,000	
Reserves Fund	Includes Employee Liabilities	260,000	
		Total	613,131
Income			
Grants	Sport England	283,040	
Partnership Funding	Local Partners & NGB Hosting	99,250	
Joint Financing Contribution	Balance c/fwd	224,848	
Joint Financing Contribution	Contribution from Youth Sport	5,993	
		Total	613,131

2. Equity

Description	Work Area	Budget 2016/17	
Expenditure		£	
Employee Costs		12,040	
Telephone		260	
Grants	Aiming High Inspire Multi Sports Clubs and Staffs FA	37,150	
Grants	Access Across Staffordshire	4,500	
Printing and Stationery		250	
		Total	54,200
Income			
Grants	Aiming High (Staffs CC)	40,200	
Joint Financing Contributions	Bal c/fwd	14,000	
		Total	54,200

3. Research and Insight

Description	Work Area	Budget 2016/17	
Expenditure		£	
Professional Fees	Local Research & Insight Contract	14,740	
	Total		14,740
Income			
Joint Financing Contributions	Bal c/fwd	14,740	
	Total		14,740

4. NGB Activation and Volunteer Coordinator

Description	Work Area	Budget 2016/17	
Expenditure	NGB Activation and Volunteer support	£	
Employee Costs		17,778	
Telephone		75	
Grants	NGB delivery and volunteering	12,000	
Travel and Subsistence		50	
Printing and Stationery		100	
Subscriptions	Coach Web System	1,000	
		Total	31,003
Income			
Grants	England Bowls	4,500	
Joint Financing Contributions	Balance c/fwd and contribution from Partnership Services	26,503	
		Total	31,003

5. Club Development

Description	Work Area	Budget 2015/16	
Expenditure		£	
Employee Costs	Club Development Manager	11,660	
Grants	Club Development Grants	4,800	
Professional Fees		6,600	
		Total	23,060
Income			
Grants	Sport England Club Matters Grant	10,000	
Joint Financing Contributions	Balance c/fwd	13,060	
		Total	23,060

6. Sportivate

Description	Work Area	Budget 2016/17	
Expenditure		£	
Employee Costs	Sportivate Manager and Admin Officer	35,826	
Telephone		200	
Grants	District Delivery and Capacity Grants to District Leads	171,745	
Travel & Subsistence		200	
Promotions		2,800	
Rents and Hospitality		150	
		Total	210,921
Income			
Grants	Sportivate Grant	206,427	
Joint Financing Contribution	Balance c/fwd	4,494	
		Total	210,921

7. Coaching Development Support Network

Description	Work Area	Budget 2016/17	
Expenditure		£	
Employee Costs	Coaching Dev Manager	43,877	
Telephone		150	
Travel & Subsistence		190	
Grants	Coaching	1,000	
		Total	45,217
Income			
Grants	Sport England Grant	40,000	
Joint Financing Contributions	Balance c/fwd and contribution from Partnership Services	5,217	
		Total	45,217

8. Youth Sport and Satellite Clubs

Description	Work Area	Budget 2016/17	
Expenditure		£	
Employee Costs	Youth Sport and Satellite Club	61,639	
Clothing and Uniform		100	
Training		500	
Telephone		200	
Printing, stationery and postage		750	
Professional Fees	Primary School PE Contract	15,000	
Travel and Subsistence		750	
Hospitality		50	
Rents	Room Hire for events	250	
Grants	Satellite Club Grants	92,010	
Contribution to Sports Manager & Contingency		7,621	
		Total	178,870
Income		£	
Grants	Club Link Maker & Satellite Clubs	150,000	
Joint Financing Contributions	Balance c/fwd	28,875	
		Total	178,870

9. Level 3 School Games Competition

Description	Work Area	Budget 2016/17	
Expenditure		£	
Employee costs	School Games Co-ordinator	11,095	
Premises costs	Rent of facilities	4,000	
Clothing & uniform		500	
Equipment		4800	
Printing, stationery and postage		550	
Telephones		60	
Hospitality		1,250	
Professional Fees		1,775	
Grants		1,000	
		Total	25,030
Income			
Grants	Sport England	18,750	
Joint Financing Contributions	Balance c/fwd	6,280	
		Total	25,030

Explanatory Notes

1. Partnership Services

Expenditure

Employees includes:

- i. CSP core team employees (The Club Development Manager, Youth Sport Manager, Satellite Club Officer, Sportivate Administrator, Coaching Development Manager, School Games Co-ordinator, Disability Sports Officer and NGB Activation & Volunteer Co-ordinator's salary costs are shown within the appropriate Budgets as a separate cost centre).
- ii. Salary increments as appropriate at 01/04/16
- iii. National Insurance and Superannuation contribution increases.
- iv. Allowances for transport expenses.

Premises Costs (Hosting)

- i. Contribution to host agency for office accommodation and central support services such as HR, payroll, finance, IT and legal services.

Contributions to NGB Activation and Volunteer Co-ordinator, Coaching Services and Staffordshire Young People's Sports Awards

Contributions from Sport England Core Grant and/or local funding towards the costs of delivering these work areas.

Marketing

Includes website maintenance costs and the Move More in May Campaign.

Subscriptions to CSP National Network and Central Rivers Initiative

Under a national agreement each of the 45 CSP's contribute to the National CSPn Infrastructure. £2,500 has been budgeted for.
Continued membership of the Central Rivers Initiative to support the development of sport and recreation in the project area - £2,000.

Sportshire and Stoke-on-Trent Sport in Renaissance Programmes

A £30,000 contribution towards the cost of the Sportshire Co-ordinator post with Staffordshire County Council and £7,000 balance carried forward from the 2015/16 Sport England grant to support physical activity and sport strategy work in Stoke-on-Trent.

Reserves Fund

As agreed by the Board and local core funding partners a contingency fund has been established with the aim of being able to cover for unforeseen expenditure and such items as employee liabilities should the Partnership be dissolved or require less staff to operate. Current employee liabilities total £258,175. The budgeted amount provides sufficient level of reserves to cover for our liabilities.

Income

	£	
Grants	283,040	Sport England Core Specification Grant
Partnership Funding	99,250	11 Sub-Regional Partners' contributions. NGB hosting fees and £7,000 contribution from ESBC for consultancy work relating to a multi sports hub development.
Joint financing contributions	224,848 5,993	Carry forward from 2015/16 including reserves. Contribution from Youth Sport to Sports Manager

2. Equity

Expenditure

Employee Costs – Disability Sports Development Officer

Grants – £41,650 Aiming High Multi Sport Club programme, Disability Sports Fest and ACCESS Across Staffordshire

Printing and Stationery Professional Fees – Relate to the implementation of the Aiming High project

Income

Grants - £40,200 - Aiming High Inspire Multi Sports Clubs and Staffordshire FA disability football programme.

Joint Financing Contributions – balance carried forward from 2015/16.

3. Research and Insight

Expenditure

Employee Costs – Contract payments to enable the Partnership to provide for the additional Knowledge Management and Insight role detailed in the Sport England Core Specification. Areas to be covered in 2016/17 are Stoke-on-Trent, South Staffordshire and Newcastle-under-Lyme.

Income

Joint Financing Contributions – balance carried forward from 2015/16.

4. NGB Activation and Volunteer Coordinator

Expenditure

Employee costs - Relating to the employment of the NGB Activation and Volunteer Co-ordinator Officer initially for a period of 6 months. We are awaiting the outcome of funding applications and the details of the new Sport England Strategy and role of CSPs in the future that may allow us to extend the initial contract period.

Grants – Support for NGB delivery locally and volunteering.

Subscriptions – Maintenance of our Coach Web IT system.

Income

Grants – £4,500 - England Bowls grant.

Joint financing – Contribution from Partnership Services and balance c/fwd from 2015/16

5. Club Development

Expenditure

Employee costs – Relating to the employment of the Club Development Manager for an Initial 6 months period pending details of the new Sport England Strategy and role of CSPs in the future.

Grants – Grant fund to support club development.

Income

Grants – £10,000 - Sport England Club Matters Grant

Joint financing – £13,060 balance c/fwd

6. Sportivate

Expenditure

Employee Costs - Relating to the employment of the Sportivate Manager and Sportivate Administration Officer's posts

Grants – Delivery project and local district lead capacity grants

Income

Grants – £206,427 Sport England grant to support delivery and capacity

Joint financing – £4,494 balance c/fwd

7. Coaching Development Support Network

Expenditure

Employee Costs – Relating to the employment of the Coaching Development Manager.

Income

Grant – £40,000 Sport England Coaching Development Grant

Joint Financing Contributions – £1,241 contribution from Partnership Services and balance carried forward from 2015/16

8. Youth Sport and Satellite Clubs

Expenditure

Employee Costs - Relates to the employment of the Youth Sports Manager for an initial period of 6 months pending the outcome of the Sport England Strategy and review of the future role of CSPs. Satellite Club Links Officer for a 12 month period in line with this programme delivery timescale.

Professional Fees – Delivery of our support to the Primary School PE and Sport programme currently provided by entrust to August 2016.

Grants – Grants to establish, operate and sustain Satellite Clubs within Secondary Schools and FE Colleges.

Income

Grants – £150,000 Sport England Satellite Clubs capacity and delivery grants.

Joint Financing - £27,522 balance c/fwd including Satellite Club delivery grant commitments and final payment for Primary School PE support contract.

9. Level 3 School Games Competition

Expenditure

Employee Costs – Relating to the employment of the Level 3 School Games Co-ordinator for an initial period of 6 months pending the outcome of the Sport England Strategy and review of the future role of CSPs

Premises Costs – Hire of facilities for the Level 3 School Games Festival

Clothing and Uniforms – Volunteers clothing

Equipment – Provision of equipment for running the events

Hospitality – Volunteers and event refreshments

Professional Fees – Event operational fees and volunteer training

Grants towards developing volunteers to support the School Games

Income

Grants – £18,750 Sport England Grant

Joint Financing Contributions – £6,280 balance c/fwd from 2015/16



RISK REGISTER AND RISK MANAGEMENT PLAN 2016/17

Strategic

1. National strategy changing the role of, or leading to CSP's 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

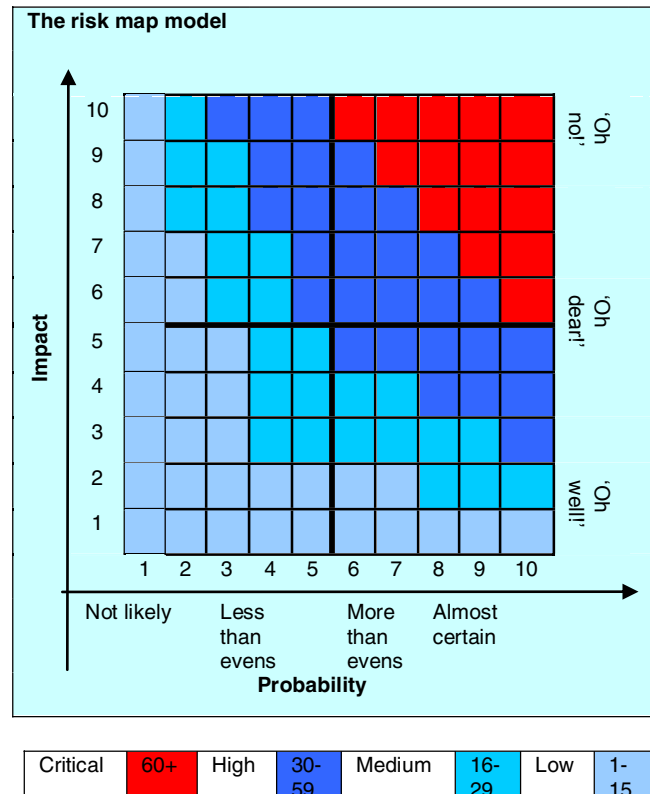
Financial

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			
1. Probability 10 Impact 8 (Score = 80)	Evidence of track record of delivery across the '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"> SASSOT involved in high level consultation with Sport England and other CSP's; Supporting strategic partners with the development and implementation of high level strategic plans such as "Sportshire" and Sport in Renaissance. Advocacy by Board Members for the value of sport and physical activity and CSPs role. Providing evidence of the CSP's impact and contribution to the wider local agenda including economic prosperity, health improvement, community safety and development. Partner satisfaction survey Annual Impact Statements prepared for partners Implementation of Vision 20/20 recommendations. 	Staff & Board Time	Chair & Director
	Delivery of Sport England Core Specification, achievement of targets and monitoring report for SE	✓		<ul style="list-style-type: none"> Development and implementation of a SMART Delivery Plan. Implementation of the Good to Great Improvement Plan. Regular updating of NGB Tracker and demonstration of impact.. Employment of core team with necessary skills and expertise to deliver. Regular monitoring process in place with 1/4ly reporting of progress to Board and 6 monthly to Sport England Annual Partner satisfaction survey carried out and acted upon 	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.	Director
	Delivery and sustainability of People, Places, Play 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"> Employment of core team members with necessary skills and experience to delivery and manage programmes to required parameters. Development of costed and attributable Delivery Plan. Continue to develop positive working relationships with delivery partners Implement and monitor workforce development and coaching plans. Regular monitoring process in place with 1/4ly reporting of progress to Board and 6 monthly to Sport England 	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	Director Sports Manager Workforce Development Manager Marketing and Communications 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			
2. Probability 4 Impact 8 (Score = 32)	Recruitment process	✓		<ul style="list-style-type: none"> Ensure speedy recruitment by agreed process 	Partnership Director Ongoing	Chair & Director
	Board membership	✓		<ul style="list-style-type: none"> Ensure wide-ranging representation from key partners who impact the sport, physical activity, PE and school, HE & FE sport and health agenda. Ensuring board membership represents local community. 	Chair & Partnership Director Ongoing	Chair & Director
	Attendance at Board meetings	✓		<ul style="list-style-type: none"> Ensure Board's influence on strategic delivery of sport, school sport and physical activity both regionally and sub-regionally and ensure strategies are embedded. Monitoring of attendance at Board Meetings 	Chair & Partnership Director by Ongoing	Chair & Director
	Engage Board in Strategic Delivery	✓		<ul style="list-style-type: none"> Review and further develop Board Champions/Critical friend roles with clear Terms of Reference and scope. Refresh Board member Skills Audit Board Champions to be consulted on relevant programmes and progress reports. Vision 20/20 Board Working Group to reconvene as necessary to review progress and advise Board of further development areas 	Chair & Partnership Director Vision 20/20 Working Group Members Ongoing	Chair & Director

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

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



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			
4. Probability 4 Impact 9 (Score = 36)	Partner Engagement	✓		<ul style="list-style-type: none"> Engage with countywide strategies and networks and maintain relationships with a broad cross-sector of agencies. Advocacy for the Partnership by Board Members 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 Communication through new and established channels (meetings, newsletter and web) and ongoing review of Marketing & Communications Strategy Update web site functionality. Sustain local partner funding into the CSP for delivery of Core Offer Services. Prepare new Core Services offer for partners. Continue to develop the Local Partner Relationship Manager initiative. Production of Impact Statements and presentation and communication to partners 	Board Members, Director, Sports Manager, Strategic Partnerships, Workforce and Investment Manager, Youth Sport Manager, Knowledge Communications and Equalities Manager, Youth Sport Manager Sportshire coordinator & Sport in Renaissance Project Manager Ongoing Vision 20/20 Working Group to review progress £10k for Web Site development.	Chair & Director
	Core Services offer for partners to be updated and communicated	✓		<ul style="list-style-type: none"> Update Core Services offer for local funding partners. Memorandum of Understanding with host to be reviewed annually 	Partnership Director, Core Team May 15	Director
	Partnership Events	✓		<ul style="list-style-type: none"> Events to be planned and delivered to agreed schedule. 	Core Team	Director
	Annual satisfaction survey of partners	✓		<ul style="list-style-type: none"> Annual partner satisfaction survey to be undertaken including Net Promoter Score and analysed with improvements agreed and incorporated into future delivery plans. 	Knowledge, Communications and Equalities Manager Annually November	Director



5 Lack of political commitment

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
5. Probability 5 Impact 9 (Score = 45)	Officer - member interface	✓		<ul style="list-style-type: none"> Member representation on Board ensuring delivery. Staffordshire CEO's represented on Board Board Member advocacy for the Partnership Influence through SLCOF supporting partners to achieve aims with SASSOT adding value Include leaders and port-folio holders in communication audience 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 	Chair, Partnership Director & Ongoing	Chair Director
	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"> SE "Creating a Sporting Habit for Life" and "In It For The Long Run" Tool Kit advocated and promoted to local partners Influential appointments on Board Events to include cross cutting themes Members to attend events Regular updates to Members on programme delivery Support the LOC in the delivery of a successful Level 3 School Games 	Chair, Partnership Director & Core Team Ongoing	Chair Director
	Advocacy for sport, PE and physical activity participation agenda to be included in local partners wider agenda strategies	✓		<ul style="list-style-type: none"> Partnership's work to be recognised in supporting Local Authorities Involvement in Sub Regional Networks re Health Improvement, Economic Prosperity, Community Safety and Community Development Ensure strong links with Staffordshire Leisure and Cultural Officers Forum. Continue to develop two way intelligence exchange with Sport England 	Partnership Director, Strategic Partnerships Manager and core team Ongoing	Director



Compliance

6 Non compliance with governance procedures

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

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

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



Financial

8 Funding not sustained and the risk of staff redundancies

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
8. Probability 6 Impact 10 (Score = 60)	Benefit of CSP proven to partners via delivery of action plan	✓		<ul style="list-style-type: none"> Production of Core Services Offer for local partners that show the benefit and VFM, added value and support delivery of services against action plans Annual satisfaction survey and meetings between Director and Core Partners Implement Good To Great Improvement Plan Continue to develop the local partner Relationship Manager initiative Improve presentation and communication of annual Impact Statements for local funding partners Production of Annual Report highlighting the achievements of the Partnership. 	Partnership Director, Sports Manager Knowledge, Communications and Equalities Manager, Vision 2020 Group to review as appropriate To March 2016	Director
	Production of Partnership Core Offer and Service Level Agreements establishing length and level of funding arrangements	✓		<ul style="list-style-type: none"> Establish partner buy in via development of a Core Services Offer above. 	Partnership Director To March 2016	Director
	Develop and sustain a contingency fund to cover employee liabilities	✓		<ul style="list-style-type: none"> Maintain the contingency fund to at least £220,000 to cover the Partnership's liabilities. 	Partnership Director and Board Finance Champions. Financial year 2015/16	Director
	Annual satisfaction survey of partners	✓		<ul style="list-style-type: none"> Annual partner satisfaction survey to be undertaken and analysed with improvements agreed and incorporated into future delivery plans. 	Knowledge, Communications and Equalities Manager Annually	Director



9 Inability to raise new funding

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
9. Probability 7 Impact 8 (Score = 56)	Meet regularly with local core funding partners to review delivery and needs	✓		<ul style="list-style-type: none"> Identify future markets and role of CSP Development of annual core offer for local partners 	Partnership Director, Board Champions, Relationship Mangers 6 monthly	Director
	Design and implement funding strategy to engage wider partnership contributions	✓		<ul style="list-style-type: none"> Identify additional funding partners via broad range of value propositions. See core offer above 	Partnership Director, Sports Manger and Strategic Partnership Manager Annually	Chair Director
	Explore opportunities to expand programmes	✓		<ul style="list-style-type: none"> 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 	Partnership Director, Sports Manager, Startegic Partnerships Manger, Knowledge and Communications Manager, supported by core team	Director

10 Poor financial accounting

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
10. 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	Partnership Director, Sports Manager, SBC Finance & Board Finance Champions Quarterly	Director Sports Manager
	Financial reports	✓		Updated report to be presented to each meeting of the Board	Partnership Director & Board Finance Champions Quarterly	Director

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			
11. Probability 5 Impact 9 (Score = 54)	Recruitment & restructuring process	✓		<ul style="list-style-type: none"> 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 	Partnership Director Ongoing	Director
	Managing staff	✓		<ul style="list-style-type: none"> Ensure team and individuals have appropriate work programmes and development plans via delivery plans and Personal Development Reviews 	Partnership Director, Sports Manager and Line Managers	Director Sports Manager
	Investing in core and extended team staff	✓		<ul style="list-style-type: none"> Training and development programmes Implementation of CPD programme via regional & national CSP network 	Partnership Director & Workforce Development Manager	Director



12 Non identification and engagement of those NGBs who wish to focus on Staffordshire

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

13 High staff turnover

Risk	Controls	Evaluation		Action	Resource and Time	Risk Owner
		Ok	Not ok			
13. Probability 7 Impact 8 (Score = 56)	Succession planning	✓		<ul style="list-style-type: none"> To develop the Partnership core and extended team staff and partnership network for promotional opportunities through the implementation of a CPD programme 	Partnership Director, Board Champions and Workforce Development Manager Ongoing	Chair Director
	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			
14. Probability 4 Impact 8 (Score = 32)	Annual Core Services Offer for local partnership funding developed.	✓		<ul style="list-style-type: none"> Appropriate Core Services Offer developed and Impact Statements produced to show evidence and demonstrate VFM to partners 	Partnership Director Ongoing	Director
	Annual Delivery Plan	✓		<ul style="list-style-type: none"> Plan consulted upon and implemented 	Partnership Director and Core Team	Director
	Partner satisfaction surveys	✓		<ul style="list-style-type: none"> Annual partner satisfaction survey to be undertaken including Net Promoter Score and analysed with improvements agreed and incorporated into future delivery plans. 	Knowledge, Communications Manager Annually November	Director
	Terms of Reference for the networks sub-groups	✓		<ul style="list-style-type: none"> Terms of reference agreed, in place and acted upon. 	Sub-group leads Ongoing	Director
	Future Responsibility of CSP's			<ul style="list-style-type: none"> Contracts agreed with Sport England and local funding partners. 	Board & Partnership Director	Chair Director
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			
15. Probability 1 Impact 10 (Score = 10)	Hosting arrangements reviewed annually via hosting agreement. SASSOT contribution to hosting costs	✓		<ul style="list-style-type: none"> Incorporated into Delivery Plan Review hosing MOU with SBC Head of Leisure and Culture annually. 	Chair, Partnership Director and Host Agency May	Chair Director
	Service Level Agreement with Host	✓		<ul style="list-style-type: none"> In place 	Partnership Director and Host	Director & Host
	Host represented on Board	✓		<ul style="list-style-type: none"> In place 	Partnership Director and Host	Director & Host

Reviewed April 2016
Date of Next Review: July 2016



Report to the Board – Enclosure 5

Report Title	Safeguarding Delivery Plan
Date	18 May 2016

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

Contact Officer	Name:	Lee Booth
	Tel:	01785 619730

For Information	
For Decision	x

1. **Purpose of Report**

To present SASSOT's 2016/17 safeguarding delivery plan to the Board for review and endorsement

2. **Recommendation(s)**

That the Board endorse the plan.

3. **Executive Summary**

A core funding requirement for SASSOT is to develop and deliver an annual safeguarding action plan. The plan has to demonstrate how SASSOT is locally meeting the criteria set out in the National Safeguarding in Sport Framework. Progress against this plan is assessed as part of the 6 month and 12 month core funding review. SASSOT safeguarding work has been rated Green by the Child Protection in Sport Unit and Sport England for 2015/16.

4. Report

The attached plan has been developed following a formal review of SASSOT's safeguarding work in 2015/16 by the CPSU. The review process identified some new priority areas to address in the coming delivery year. Specifically these include:

- **Review SASSOT's Child Protection Policy**
- **TNA with Core Team for Safeguarding CPD needs**
- **Continuation of spot checks and check and challenge process for all SASSOT programmes**
- **Implement policies and procedures put forward by internal task and finish group for programme delivery**

The plan will also roll forward a number of work areas from the 2015/16 plan where there is ongoing need. These areas primarily relate to ensuring SASSOT's programmes continue to meet minimum safeguarding requirements and keeping SASSOT's policies and procedures up to date and in line with best practice.

The Plan has been shared with Andy Weston (Board Safeguarding Champion) and includes amendments suggested.

The Plan has been agreed by the CPSU as part of the Q4 reporting process.

SPORT ACROSS STAFFORDSHIRE AND STOKE ON TRENT (SASSOT)

Safeguarding Action Plan

Lead Officers: Lee Booth, Workforce & Coaching Development Manager and Ben Hollands, Strategic Partnerships, Workforce Development and Investment Manager



2016-17

This safeguarding action plan has been developed following an internal review and Framework Review meeting with the Child Protection in Sport Unit and is intended to be a progression from the 2015/16 Action Plan. This plan sets out SASSOT's safeguarding priorities for the 2016-17 financial year and can be cross referenced against the SASSOT Annual Delivery Plan for 2016 – 17. This plan alongside SASSOT's overall approach to safeguarding will be formally reviewed using the CPSU Self-Assessment Tool in Q3. The outcomes of this process will be used to develop a plan for 2017/18 in Q4.

SASSOT Strategic Context

SASSOT is a multi-agency partnership funded to facilitate a sustained growth in sports participation through a combination of strategic coordination, providing support services to partners and direct delivery. SASSOT is primarily funded by Sport England but also receives significant funding contributions from local partners, these include; 9 local authorities, Keele University and Staffordshire University. SASSOT's work is largely strategic with most its more delivery orientated programmes such as Sportivate and Satellite Clubs being sub contracted to partners. However there are some specific areas which involve SASSOT working more directly with children and vulnerable adults, these are the Level 3 School Games, Aiming High Disability Programmes and Leadership and Volunteer Programmes. SASSOT employs a core team of 13 members of staff.

Hosting and Governance Arrangements

Stafford Borough Council is the host authority for Sport Across Staffordshire and Stoke on Trent and employs its staff. Consequently the SASSOT team work to Stafford Borough Councils policies and procedures. In a number of cases these relate directly to SASSOT'S child protection and safeguarding work (such as recruitment procedures), where this is the case the host authority procedures are integrated into SASSOT's policy. SASSOT is managed by an Executive Board made up of representatives from all of its funding partners and delivery partners. SASSOT's overall work programme is set out in an Annual Delivery Plan. The SASSOT Annual Delivery Plan and the full SASSOT Child Protection policy can be found on our website www.sportacrossstaffordshire.co.uk

Priorities for 2016/17

- **Review SASSOT's Child Protection Policy**
- **TNA with Core Team for Safeguarding CPD needs**
- **Continuation of spot checks and check and challenge process for all SASSOT programmes**
- **Implement policies and procedures put forward by internal task and finish group for programme delivery**

SASSOT Safeguarding Priorities

Work Area	Actions	When	Who	Progress Statement	Safeguarding Framework Reference
Maintain dialogue and links to statutory agencies at operational and strategic level.	<ul style="list-style-type: none"> Share safeguarding implementation plan with LSCB and LADO. Contribute to relevant strategic plans where appropriate. 	May 2016	LB		Leadership 1 Leadership 3
Ensure safeguarding is embedded at a strategic level within the organisation	<ul style="list-style-type: none"> Safeguarding implementation plan developed and signed off by Board. Resources and officer time allocated to deliver actions Safeguarding section with clear measurable actions included in partnership delivery plan. Safeguarding embedded in SASSOT business plan Retain Board safeguarding champion role 	May 2016 April 2016 April 2016 Ongoing	Board AW/MT LB MT/LB/AW AW		Leadership 1 Leadership 2
Minimum safeguarding standards are applied to all areas of delivery involving young people	<ul style="list-style-type: none"> Safeguarding expectations are clearly referenced in all service level agreements and contracts that relate to delivery involving young people SASSOT check and challenge delivery partners safeguarding arrangements using a standard check and challenge tool (adapted from CPSU) Undertake spot checks/site visits for 10% of all new delivery through Satellite Clubs Programme Agree and implement spot checks / site visits process for Sportivate programme Undertake spot checks / site visits for 10% of Inspire disability multi sport clubs All direct delivery provided through the SASSOT Core Team is delivered in line with SASSOT's safeguarding policies and procedures Implement new procedures as agreed by the internal task and finish group regarding 	Ongoing Ongoing Mar 2017 Mar 2017 Mar 2017 Ongoing Dec 2016	LB LB LB/BH/CG/NB /CM LB/BH/CGw RB Core Team LB/BH/CGw/		Leadership 3 Leadership 4 Procedures

	safeguarding and recruitment guidelines		CG/NHG		
SASSOT proactively influence and support its partners to raise safeguarding standards.	<ul style="list-style-type: none"> Advocate minimum standards to primary school as part of SASSOT's PSSP offer through the provision of training and guidance resources Work with CPSU to deliver multi-sport Time to Listen training as appropriate Work with Sport Structures and NUL College to ensure adequate provision of safeguarding in sport training and First Aid training as part of the Staffordshire and Stoke Education and Training programme Provision of disability awareness training in support of Aiming High delivery Review SASSOT's safeguarding web resources Use SASSOT's social media platforms to share and disseminate safeguarding information and opportunities with local partners i.e. national campaigns from NSPCC or local training opportunities from LSCB 	<p>Sept 2016</p> <p>May 2016</p> <p>Ongoing</p> <p>Ongoing</p> <p>Sep 2016</p> <p>Ongoing</p>	<p>CM</p> <p>LB</p> <p>LB/BH</p> <p>LB/BH/RB</p> <p>LB/NB</p> <p>NB/BH/LB</p>		<p>Leadership 4</p> <p>Safeguarding Values and Culture 1</p> <p>Safeguarding Values and Culture 5</p> <p>Safeguarding Values and Culture 2</p> <p>Safeguarding Values and Culture 4</p> <p>Training and Education</p>
SASSOT actively seek the views of young people and use these to influence service provision	<ul style="list-style-type: none"> Continue to implement revised system of gathering feedback on the day of the L3 School Games via online survey. Analyse feedback gathered from programme delivery and use this to inform delivery planning moving forward. Utilise SGO young people Leadership programmes to gather the views of young people and help to shape provision Scope potential for young person rep or effective communication channel in to the SASSOT Board 	<p>July 2016</p> <p>Sep 2016</p> <p>Dec 2016</p> <p>Dec 2016</p>	<p>NB/LB</p> <p>LB/CGw/CG</p> <p>LB/CM/BH</p> <p>LB/BH/AW</p>		<p>Safeguarding Values and Culture 5</p> <p>Safeguarding Values and Culture 1</p>
SASSOT regularly reviews its approach to raising safeguarding standards in sport	<ul style="list-style-type: none"> 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. 	<p>Nov 2016</p>	<p>Core Team/AW</p>		<p>Leadership 1</p> <p>Leadership 2</p> <p>Training and Education</p>

	<ul style="list-style-type: none"> • Use outcomes from evaluation process to inform progress against Safeguarding Framework and Staff training • Review and update as require SASSOT's Child Protection Policy • Review and update SASSOT's event welfare policy using feedback from School Games • Review and take forward outstanding training needs identified through staff TNA completed in 2016 	<p>Jan 2017</p> <p>Sep 2016</p> <p>June 2016</p> <p>Mar 2017</p>	<p>LB/BH</p> <p>LB</p> <p>LB</p> <p>BH/LB/JK</p>		
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Report to the Board – Enclosure 6

Report Title	Results of the Collective SASSOT Board Appraisal Survey 2016
Date	18 May 2016

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

Contact Officer	Name:	Sue Finnigan
	Tel:	

For Information	
For Decision	X

1. Purpose of Report

To advise Board Members of the outcome of the recent Collective SASSOT Board Appraisal Survey.

2. Recommendation(s)

- I. Board Members are asked to consider the survey results and agree the priority areas that they would wish to focus on for improvement.
- II. It is also recommended that following agreement of the priority areas an appropriate Improvement Plan be developed by the Vision 2020 Working Group as part of the Business Development Plan Review process for consideration by the Board.

3. Executive Summary

To ensure that we continue to have a high standard of Governance, the Chair, in conjunction with Members of the Vision 2020 Working Group, developed a 'Collective SASSOT Board Appraisal' questionnaire to help assess how members feel the Board operates and fulfils its responsibilities.

The Collective SASSOT Board Appraisal Form was adopted by the Board at its January 2016 meeting and was subsequently distributed to all Board Members via 'Survey Monkey' for completion by the end of February. The survey deadline was extended to early April to give Board Members more time to complete.

It was agreed that the results would then be collated for presentation to the Board at its May 2016 meeting for consideration with the view to an appropriate Improvement Plan being developed thereafter.

4. Report

The purpose of the Collective SASSOT Board Appraisal Survey was to assess how well members feel that the Board operates and fulfils its responsibilities.

The survey included questions on:

Does the Board uphold SASSOT's values?
Does the Board work well as a team?
Does the Board work well with the Director?
Does the Board work well with the Management Team?
Does the Board provide clear direction to the Director?
Does the Board demonstrate a clear understanding of the different responsibilities of the Board and the Director?
Does the Board set the overall objectives for SASSOT?
Does the Board ensure that a framework is in place for approving strategies, plans and policies to achieve objectives?
Are Declarations of Interest managed effectively?
Does the Board monitor performance to ensure delivery of objectives?
Does the Board satisfy itself of the integrity of the financial information it receives and approve the accounts, budget and business plan regularly?

Does the Board understand risk and ensure it is managed appropriately?
Does the Board respond to external change/innovation effectively?
Are Board members prepared to commit time for activities and events outside the normal cycle of meetings?
Does everyone get a chance to voice his or her opinion and contribute to discussion?
Does everyone participate?
Does the Board debate issues sufficiently? (i.e. not too much or too little)
Does the Board make decisions when needed, within a set timeframe and with a clear resolution?
Is the Board open to new ways of working, flexible and adaptable?
Is the Board able to reach consensus to difficult decisions?
Do members of the Board support each other and help to develop skills, knowledge and understanding?
Do you feel confident to be able to challenge within the Board and is the Board able to deal with disagreements or conflict?
Is the Board fit for purpose?

Board Members were asked to answer each question on the following scale:

- Always
- Often
- Sometimes
- Never

There was also the opportunity to provide comment back on each question, overall thoughts on the Board's performance and effectiveness and list up to 3 areas to be considered for improvement.

15 responses were received - an 85% completion rate.

Detailed responses can be found in the attached summary (Appendix 1)

The main areas highlighted for improvement by Board Members can be summarised under four headings and are as follows:

Strategic Direction and Business Planning

- Focus on longer term strategic planning, direction setting, business development and future proofing
- More awareness of the day to day delivery within SASSOT. To support understanding of areas included in the Business Plan
- Widen our agenda, less driven by Sport England requirements/funding

- Wider role in setting the vision and strategy for sport and physical activity across the county and actively tackling some of the more complex issues such as childhood obesity and access to sport by low income groups and targeting areas where physical activity levels are low.

Advocacy

- More Board Member advocacy in external settings. Developing strategic links into the wider partnership agenda of Staffordshire and Stoke-on-Trent eg. Health and Wellbeing Board and LEP
- All Board Members to ensure regular input into the development of SASSOT in order to support the development and delivery of the new Business Plan

Sharing Information and Best Practice

- Identifying, sharing skills and best practice amongst Board Members more effectively
- Understanding the roles and responsibilities of Board Members and their organisations in their role in sport and physical activity
- Greater interaction between Board and staff team

Board Meetings

- More but shorter meetings. Allow more time for discussion at meetings, less reports. Away days could be useful.
- Review terms of tenure of Board Members
- All Board Members to ensure attendance at Board meetings as per Constitution.
- Widen membership to non-leisure/sports Board members
- Reduce size of the Board
- Greater use of sub groups to get into the detail and then headline report to Board

Conclusion and Recommendations for Future Actions

Overall the results present a positive picture in terms of how Board Members view the performance, effectiveness and operation of the Board.

A number of areas, highlighted above, are identified as areas to consider for improvement and focus over the coming months.

Board Members are asked to consider the survey results and agree the priority areas that they would wish to focus on for improvement.

It is also recommended that following agreement of the priority areas an appropriate Improvement Plan be developed by the Vision 2020 Working Group as part of the Business Development Plan Review process for consideration by the Board.

Collective SASSOT Board Appraisal Form

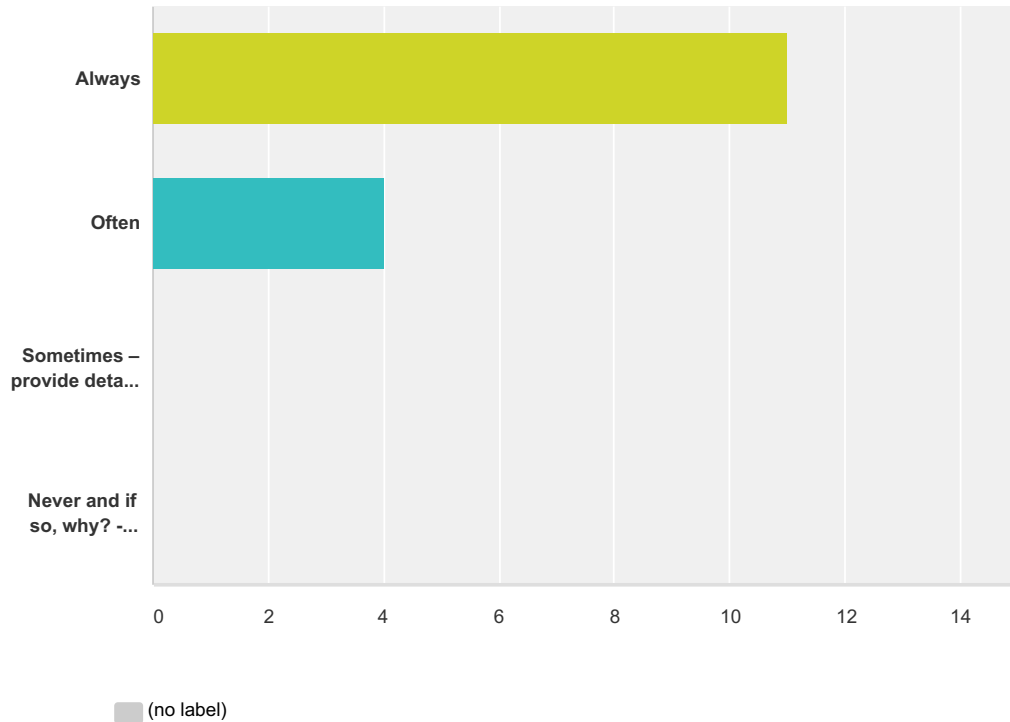
Q1 Name: (Optional)

Answered: 14 Skipped: 1

#	Responses	
1	Angela Dale	
2	Simon Dickie	
3	Jonathan Pace	
4	Sajid Hashmi	
5	Sue Finnigan	
6	Andy Weston	
7	Tony McGovern	
8	Adam Hill	
9	Dave Pinnock	
10	trevor humphreys	
11	Malcolm Duncan	
12	Janene Cox	
13	caroline holder	
14	Tilly Flanagan	

Q2 Does the Board uphold SASSOT's values? eg. inclusive, committed, respectful, open, ambitious, accountable

Answered: 15 Skipped: 0



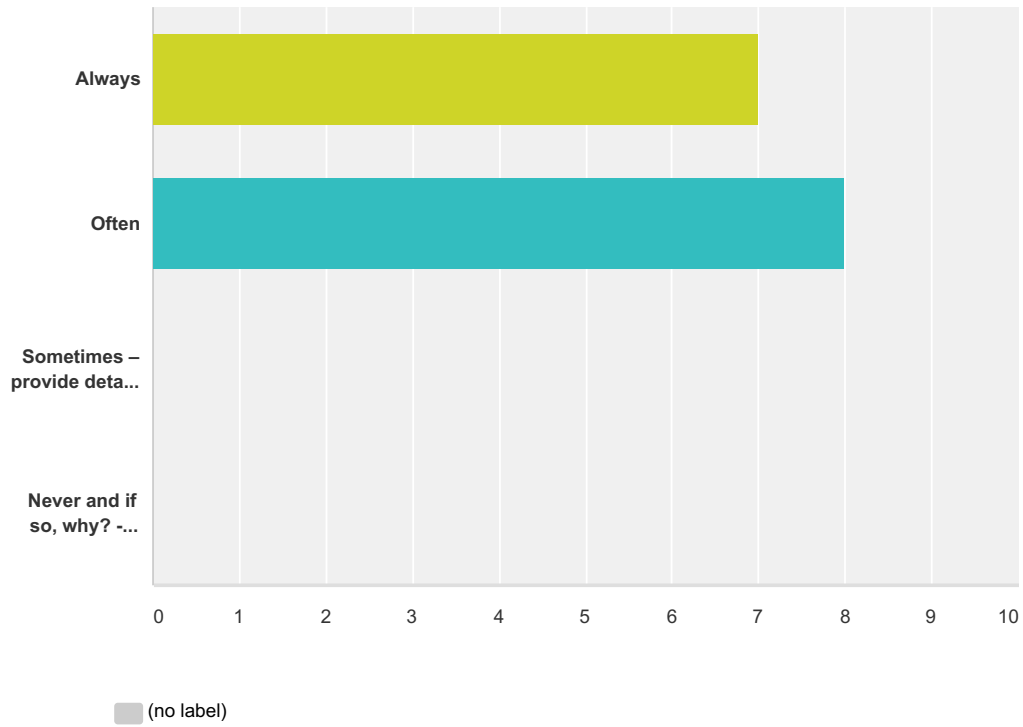
	(no label)	Total
Always	100.00% 11	11
Often	100.00% 4	4
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Overall yes - Sometimes I feel we lack ambition, that is not to suggest being "conservative" (small c) is negative. I feel some CSPs try and sometimes fail at thinking outside of the box, thinking more innovatively.	4/2/2016 3:58 PM

Collective SASSOT Board Appraisal Form

Q3 Does the Board work well as a team?

Answered: 15 Skipped: 0

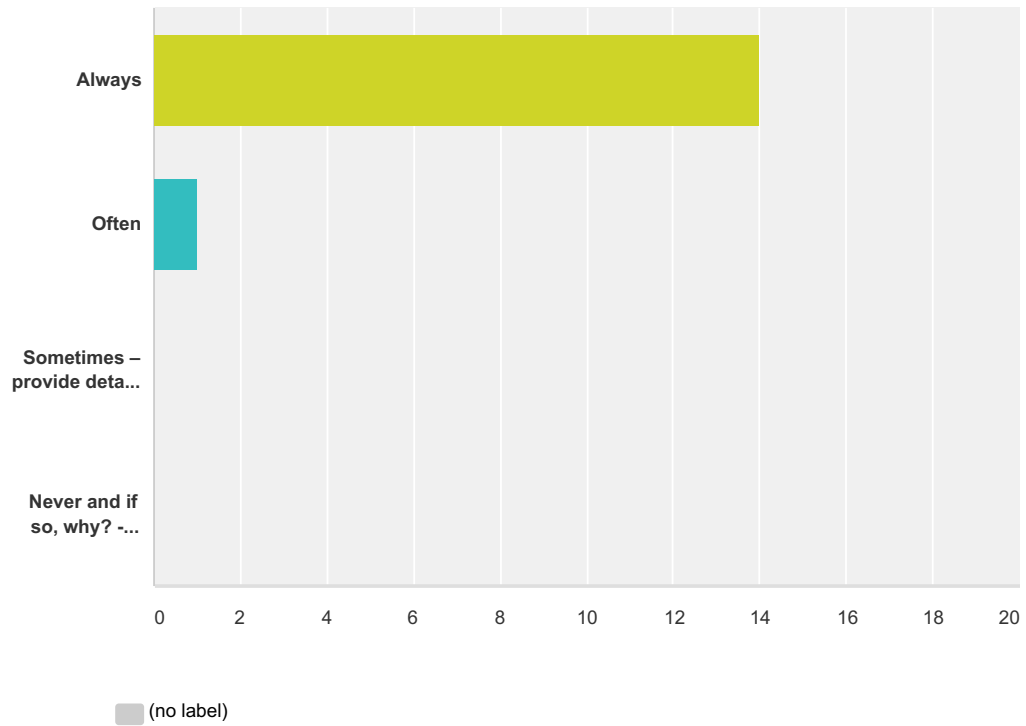


	(no label)	Total
Always	100.00% 7	7
Often	100.00% 8	8
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	The Board is very large and has diverse interests and skills. Sometimes we need to work together more closely in smaller units, bringing those with the skills and interests together, particularly with the paid team.	4/2/2016 3:58 PM
2	I think there are pockets of close working but there are reps that I don't have a great deal of contact with outside of the actual board meetings.	3/30/2016 11:31 AM

Q4 Does the Board work well with the Director?

Answered: 15 Skipped: 0

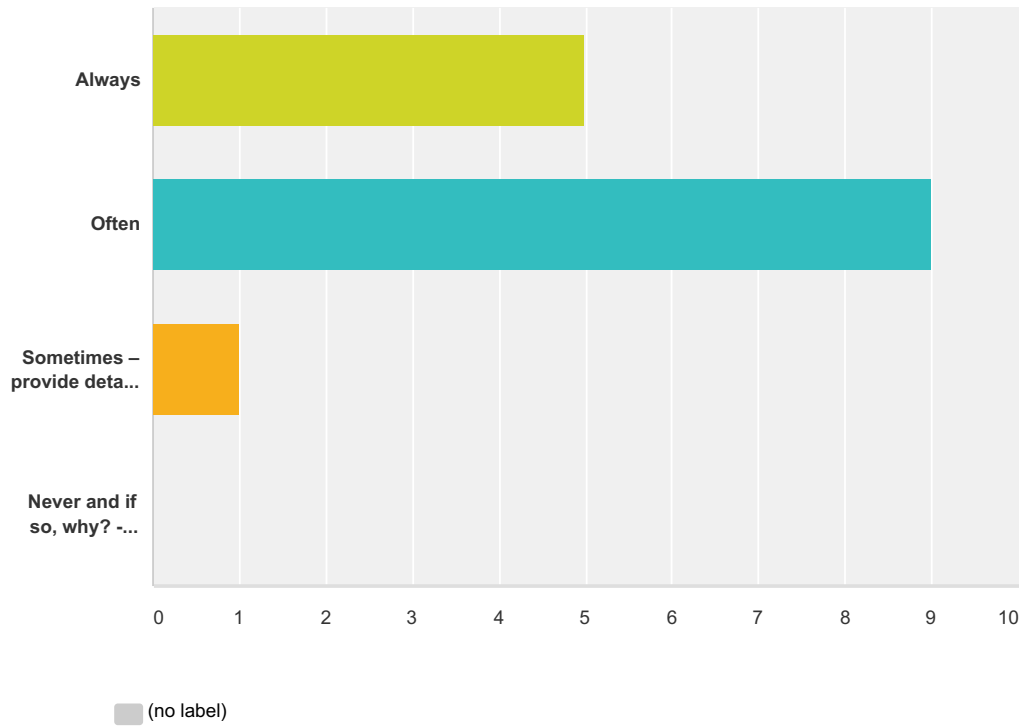


	(no label)	Total
Always	100.00% 14	14
Often	100.00% 1	1
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Yes, the Director is highly respected and very competent at his role. Maybe sometimes that means that tasks that could and should be done by others are "left" to the Director ?	4/2/2016 3:58 PM

Q5 Does the Board work well with the Management Team?

Answered: 15 Skipped: 0



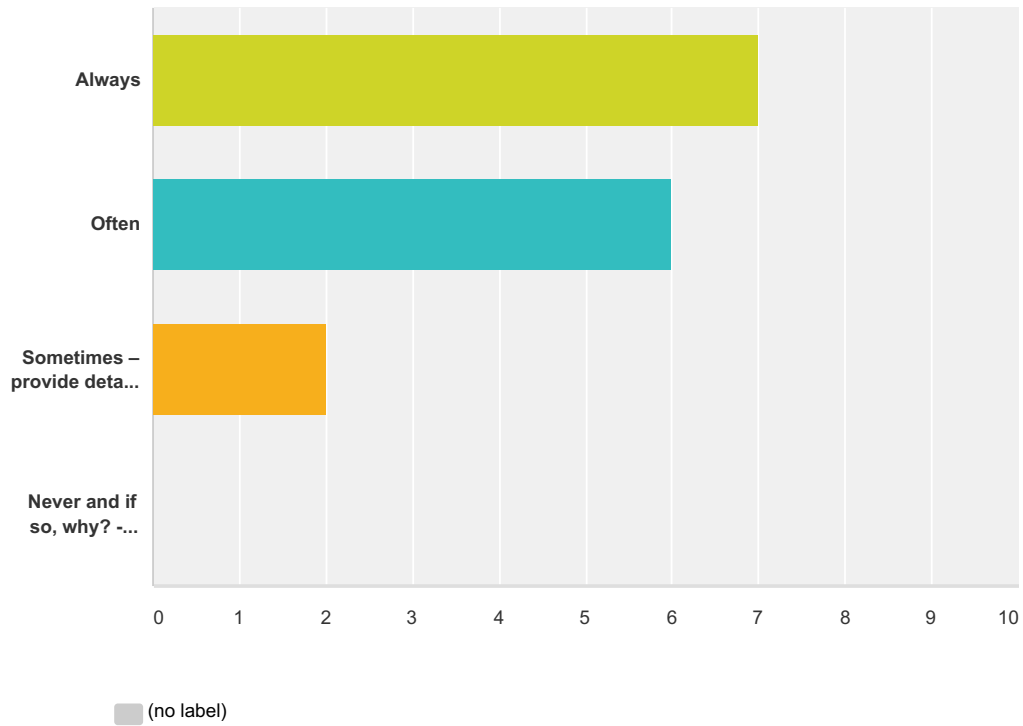
	(no label)	Total
Always	100.00% 5	5
Often	100.00% 9	9
Sometimes – provide detail below	100.00% 1	1
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	This is an area that I feel as a whole we could improve. I would like to see more of the management team invited to relevant Board meetings. (not the whole team or whole meeting) It would be good to gain a wider insight and experience, particularly from younger staff.	4/2/2016 3:58 PM
2	Im lucky in that the role I have still gives me plenty of day to day contact with a number of the management team	3/30/2016 11:31 AM
3	However, I am not sure how much interaction their is between members of the board and the team outside of board meetings. These links as board champions, mentors or ambassadors could be strengthened.	3/1/2016 9:07 AM
4	The Board's main link is with the director but will link in with the management team through agenda items. However, the recent 'get to know you' event may well have opened up opportunities fro joint working between the Board and the Management team.	2/17/2016 1:52 PM

Collective SASSOT Board Appraisal Form

Q6 Does the Board provide clear direction to the Director?

Answered: 15 Skipped: 0

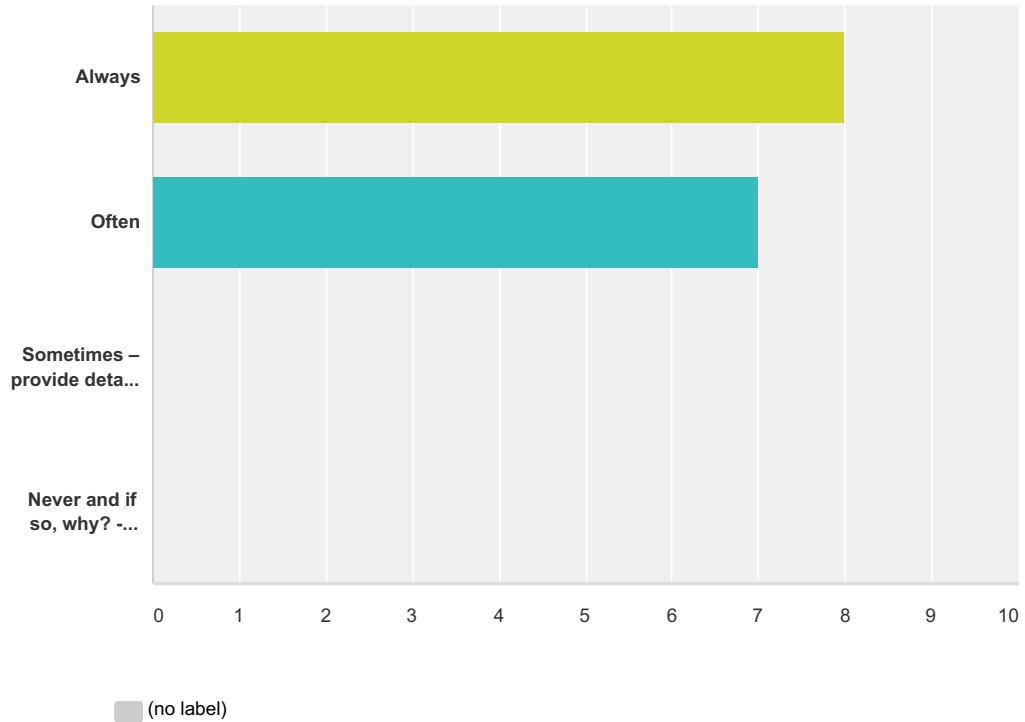


	(no label)	Total
Always	100.00% 7	7
Often	100.00% 6	6
Sometimes – provide detail below	100.00% 2	2
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Yes - The various Chairmen of SASSOT seem to have always maintained an effective working relationship with the Director. This is a real strength. Maybe some of the Board (inc myself) need to develop a stronger relationship with the Chairman ?	4/2/2016 3:58 PM
2	I am not sure we always do, or indeed need to. A number of items are led by the director and therefore in a lot of cases our role is to check and balance.	3/7/2016 11:17 AM
3	Although, at times it is unclear whether board set the true direction or whether the management team set the direction	3/1/2016 9:07 AM
4	I think often the Director leads the board. he is very good btw!	2/18/2016 9:21 AM

Q7 Does the Board demonstrate a clear understanding of the different responsibilities of the Board and the Director?

Answered: 15 Skipped: 0

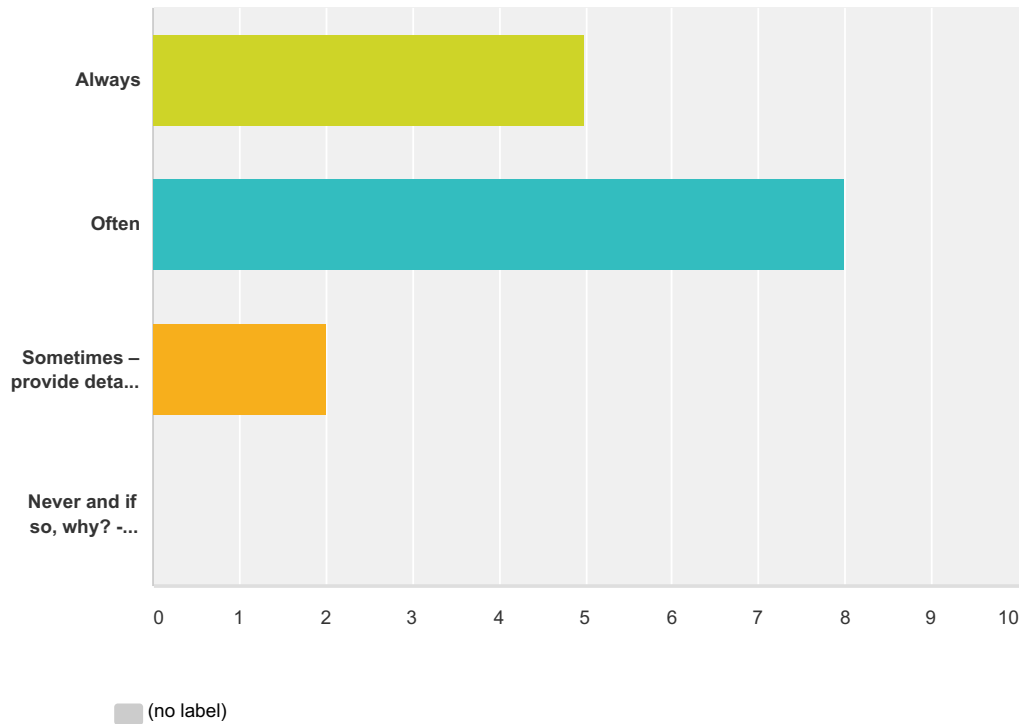


	(no label)	Total
Always	100.00% 8	8
Often	100.00% 7	7
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	This could be improved I think. Particularly with sector changes a clearer strategic direction may be needed	2/18/2016 9:21 AM

Q8 Does the Board set the overall objectives for SASSOT?

Answered: 15 Skipped: 0

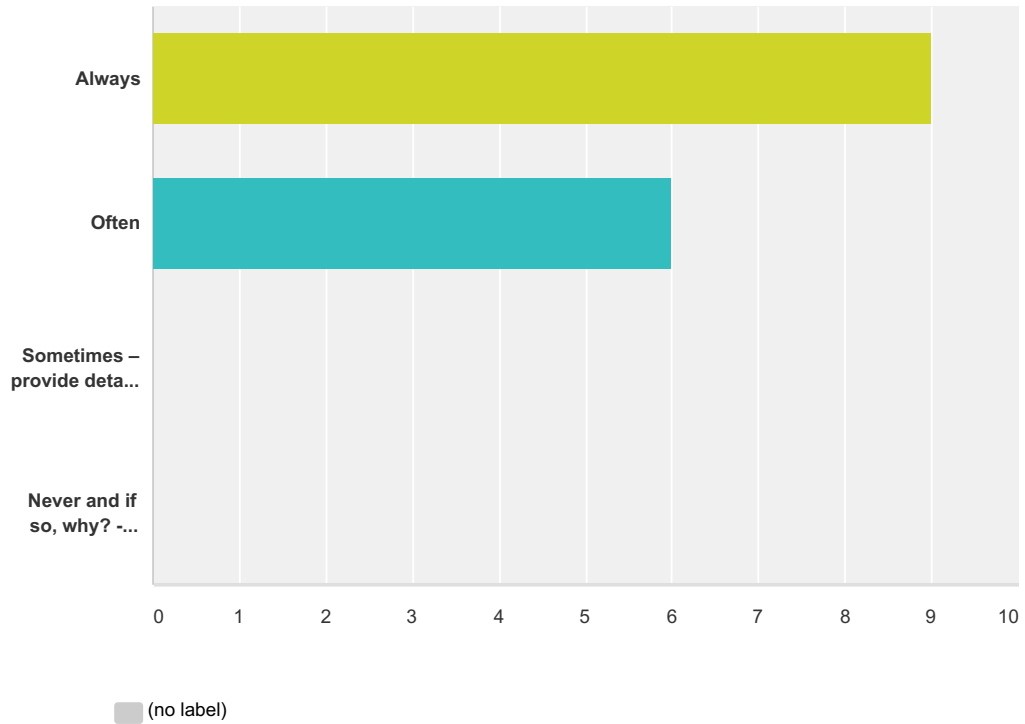


	(no label)	Total
Always	100.00% 5	5
Often	100.00% 8	8
Sometimes – provide detail below	100.00% 2	2
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Working together with the Director	4/4/2016 10:20 AM
2	That's a good question, who leads who ? I still believe that we do not have a clear, long term 8-10 year strategy. We should not be waiting for the Government or SE to lead us, we should be leading. The operational detail should be the responsibility of the paid team. Maybe sometimes we are reactive rather than proactive ?	4/2/2016 3:58 PM
3	Im not sure the board spends enough time together to collectively set the overall objectives but individually we all contribute to the objectives	3/30/2016 11:31 AM
4	As stated previously I think in the main the director and staff set the overall objectives, with our consultation.	3/7/2016 11:17 AM
5	Although the board agrees the direction I would question how much direction setting goes on by the board as the Sport England funding is clearly set against outcomes, so the only freedom to set direction is really through the additional partnership funding.	3/1/2016 9:07 AM
6	Much come from the Director and Government policy	2/18/2016 9:21 AM

Q9 Does the Board ensure that a framework is in place for approving strategies, plans and policies to achieve objectives?

Answered: 15 Skipped: 0

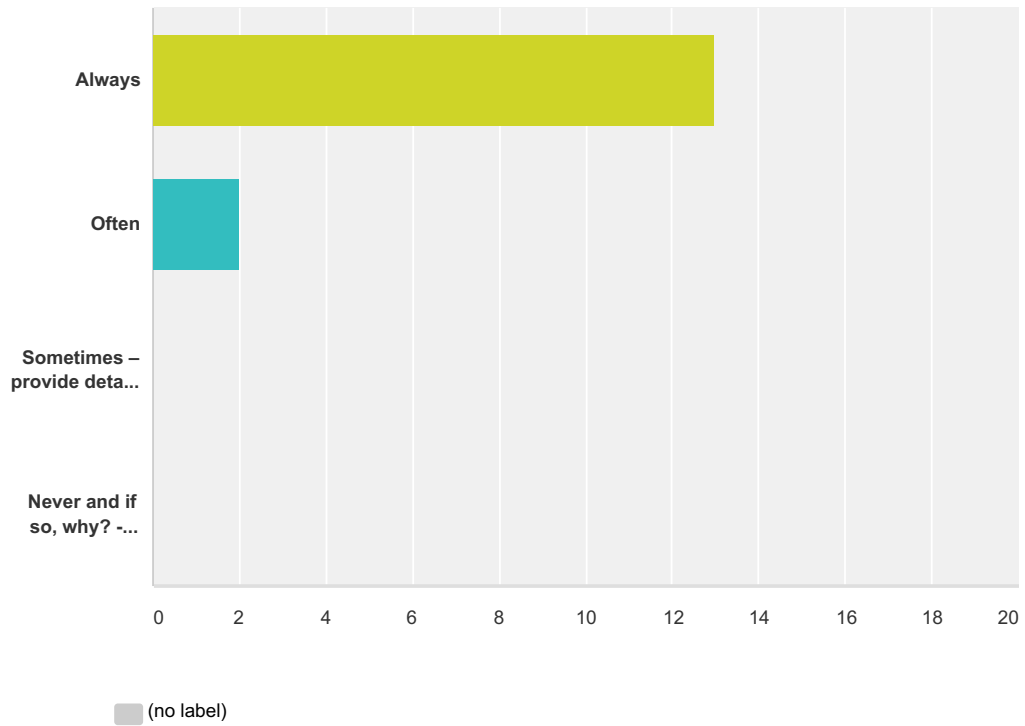


	(no label)	Total
Always	100.00% 9	9
Often	100.00% 6	6
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Yes, I believe approval is sought.	4/2/2016 3:58 PM

Q10 Are Declarations of Interest managed effectively?

Answered: 15 Skipped: 0

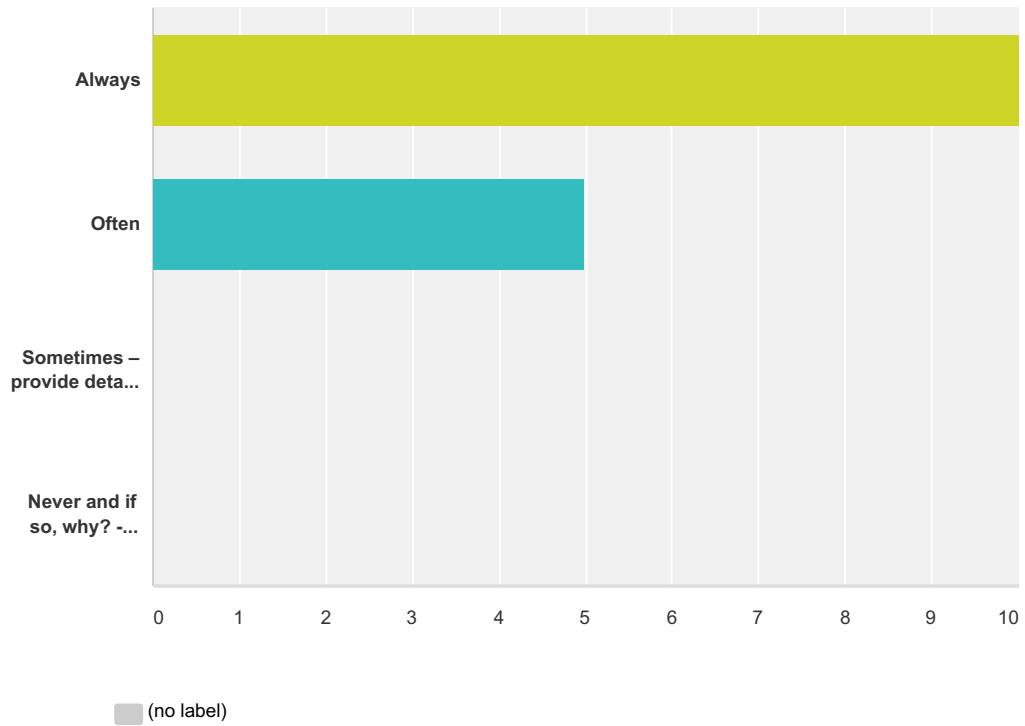


	(no label)	Total
Always	100.00% 13	13
Often	100.00% 2	2
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Usually, sometimes people bring their pet projects to meetings (myself included).	4/2/2016 3:58 PM
2	Not sure	2/18/2016 9:21 AM

Q11 Does the Board monitor performance to ensure delivery of objectives?

Answered: 15 Skipped: 0

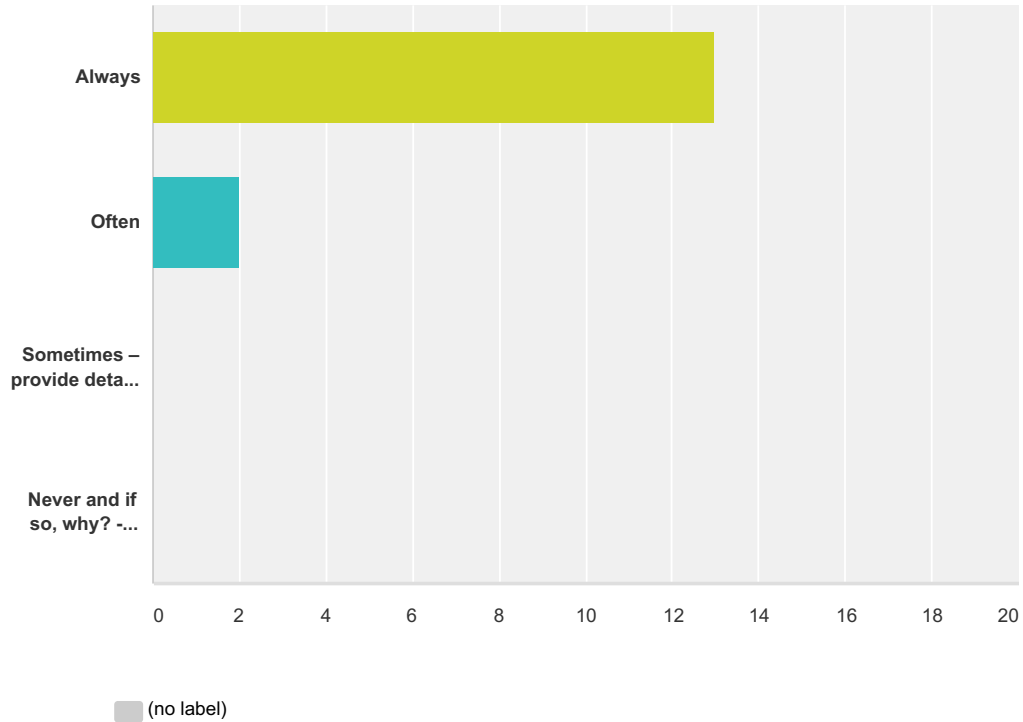


	(no label)	Total
Always	100.00% 10	10
Often	100.00% 5	5
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	I believe that Board papers are too long and we need a shorter "dashboard" approach with people given the option of reading the thorough papers.	4/2/2016 3:58 PM
2	his could be better carried out	2/18/2016 9:21 AM

Q12 Does the Board satisfy itself of the integrity of the financial information it receives and approve the accounts, budget and business plan regularly?

Answered: 15 Skipped: 0

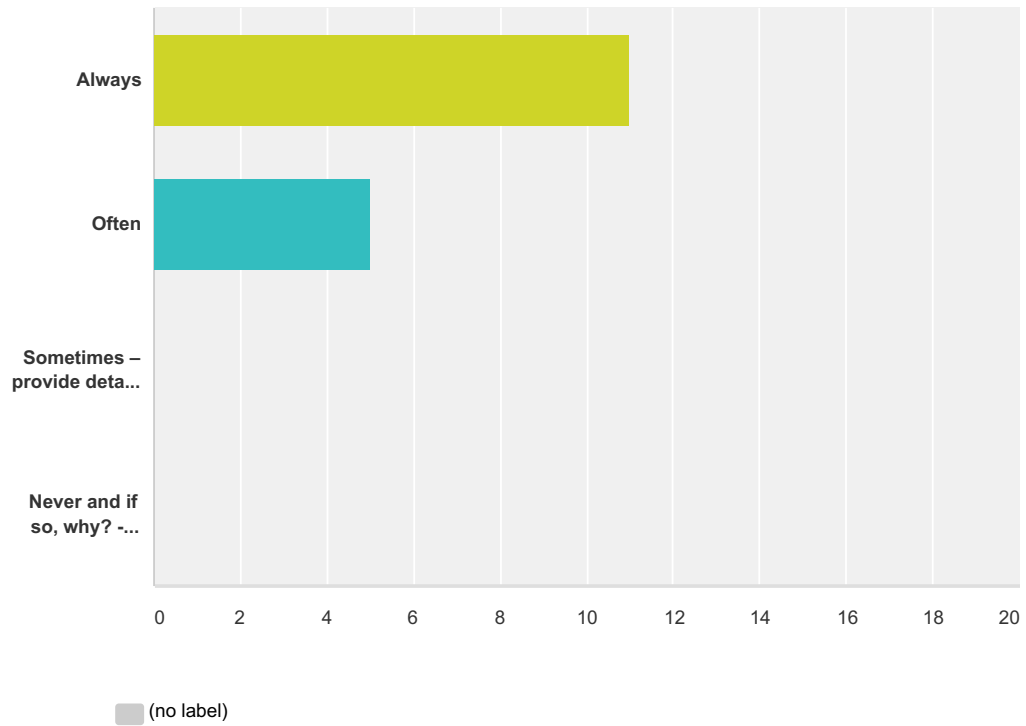


	(no label)	Total
Always	100.00% 13	13
Often	100.00% 2	2
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Yes, this seems like a strong point of the Finance Champion.	4/2/2016 3:58 PM

Q13 Does the Board understand risk and ensure it is managed appropriately?

Answered: 15 Skipped: 0

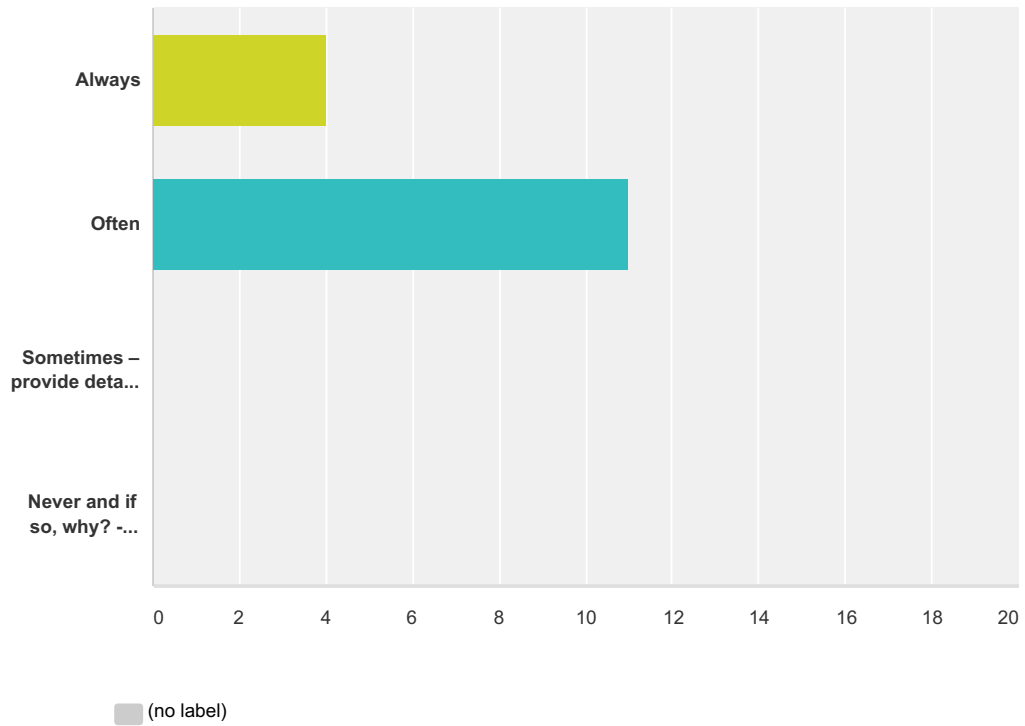


	(no label)	Total
Always	100.00% 11	11
Often	100.00% 5	5
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	I believe that risk assessment should be a standing item at Board meetings and more time devoted to it.	4/2/2016 3:58 PM

Q14 Does the Board respond to external change/innovation effectively?

Answered: 15 Skipped: 0

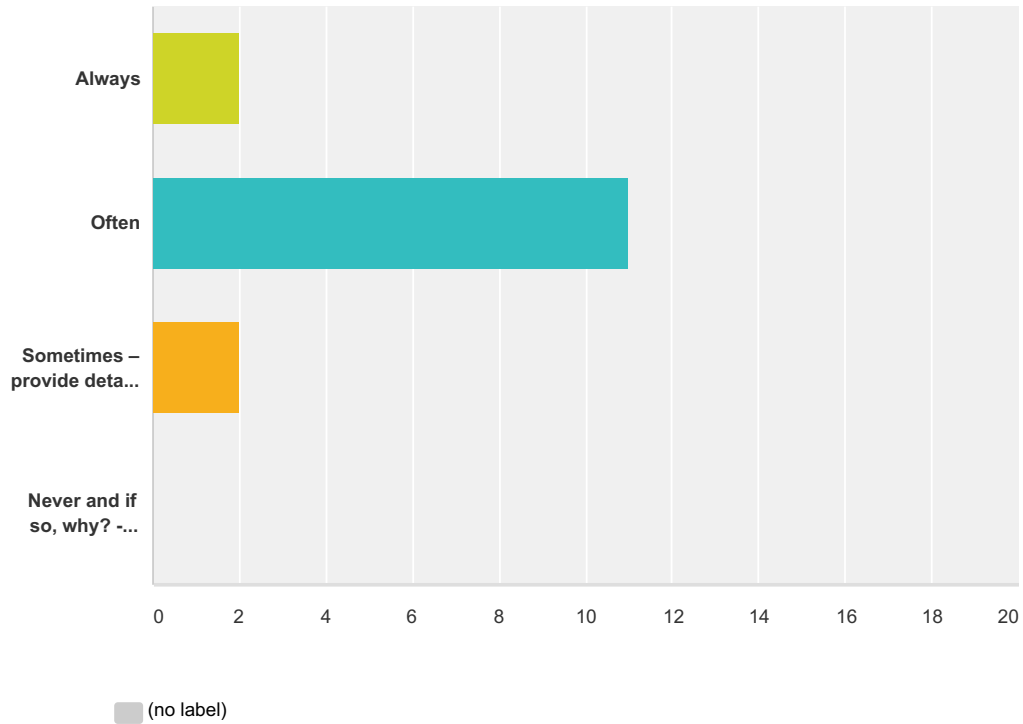


	(no label)	Total
Always	100.00% 4	4
Often	100.00% 11	11
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	We are good at "evolving" maybe we need to be more innovative, meaning we also need to be prepared to fail sometimes.	4/2/2016 3:58 PM
2	yes but tends to react rather than proact I think	2/18/2016 9:21 AM

Q15 Are Board Members prepared to commit time for activities and events outside the normal cycle of meetings?

Answered: 15 Skipped: 0

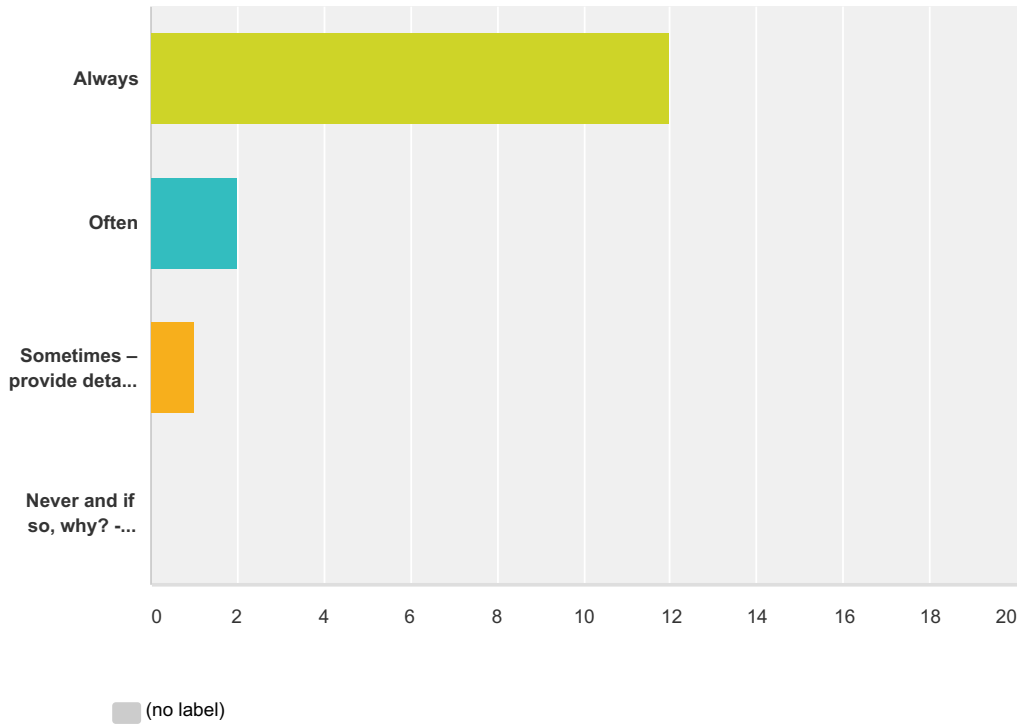


	(no label)	Total
Always	100.00% 2	2
Often	100.00% 11	11
Sometimes – provide detail below	100.00% 2	2
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	I certainly know (now) I would be prepared to do more if I could see precisely how my time would genuinely help. Sometimes I feel that we receive "nice" invites to events that may satisfy some "political" objectives but little else.....just a feeling.	4/2/2016 3:58 PM
2	Depending on other commitments	3/3/2016 6:23 PM
3	This is often limited and more could be done as mentors, ambassadors and support links for the management team and wider workforce	3/1/2016 9:07 AM
4	There are some members who do not engage enough	2/18/2016 9:21 AM

Q16 Does everyone get a chance to voice his or her opinion and contribute to discussion?

Answered: 15 Skipped: 0



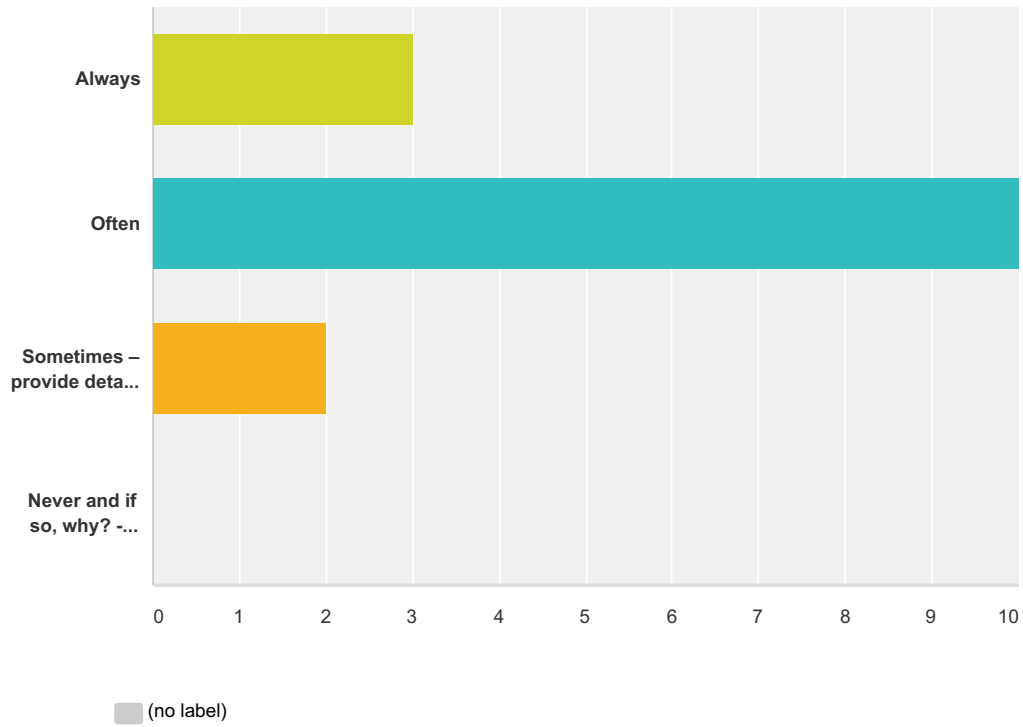
	(no label)	Total
Always	100.00% 12	12
Often	100.00% 2	2
Sometimes – provide detail below	100.00% 1	1
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	I feel we could try and draw more from some people at Board meetings. This is not just the responsibility of the Chairman or Director, it is for us all to look around the room and see who is best placed to contribute.	4/2/2016 3:58 PM
2	Due to the timescale and amount to get through during board meetings this isn't always possible for every item on the agenda	2/17/2016 7:58 PM

Collective SASSOT Board Appraisal Form

Q17 Does everyone participate?

Answered: 15 Skipped: 0



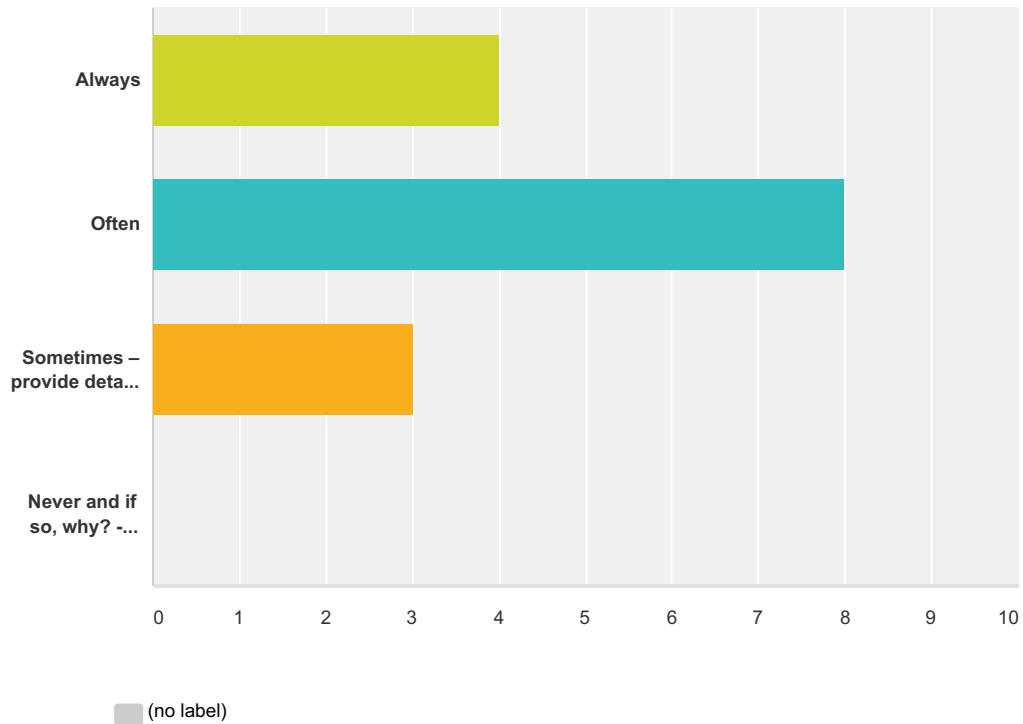
	(no label)	Total
Always	100.00% 3	3
Often	100.00% 10	10
Sometimes – provide detail below	100.00% 2	2
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	(Assuming this means at Board meeting) Then, as with the previous answer I sometimes feel we have talent in the room that should be encouraged to speak more often (& in some cases actually attend).	4/2/2016 3:58 PM
2	I feel that sometimes the board can get too big at meetings thus not allowing full contribution by members. I also feel there are a number of members/ reps that do not attend the meetings regularly enough	3/30/2016 11:31 AM
3	There are a number of board members who often send substitutes, this should be limited and if that person cant attend the meetings they should stand down, as difficult for consistency and having the background information.	3/1/2016 9:07 AM

Collective SASSOT Board Appraisal Form

Q18 Does the Board debate issues sufficiently? (i.e. not too much or too little)

Answered: 15 Skipped: 0

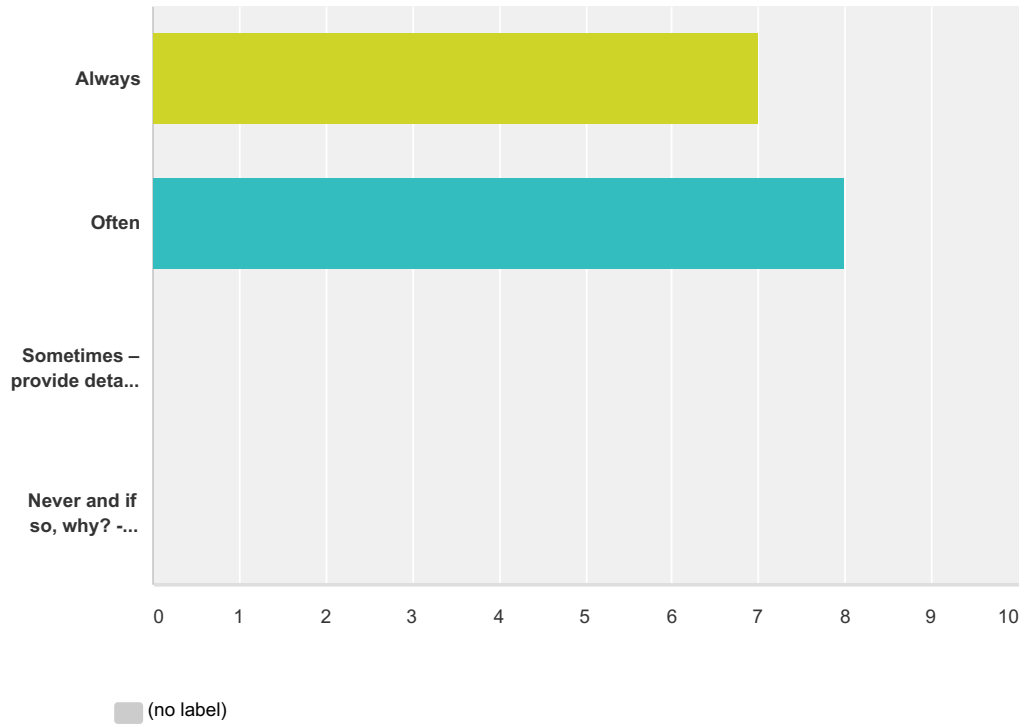


	(no label)	Total
Always	100.00% 4	4
Often	100.00% 8	8
Sometimes – provide detail below	100.00% 3	3
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	I suggest that our agendas are so full that we sometimes speak too little about key issues (strategy)and too much about operations. (I am as guilty as anybody)	4/2/2016 3:58 PM
2	Again as above, sometimes the board can become so large that discussions can take up too much time	3/30/2016 11:31 AM
3	At times, there is a risk of 'group think' as almost all Board Members have a leisure / sports background or interest. Whilst it is a strength in terms of depth of knowledge and experience on these matters, it does mean that the Board does not challenge itself enough sometimes on issues such as cost- benefit implications of its decisions. It may be healthy for the Board to consider inviting individuals with different sector experience that would make for more challenging debates.	3/3/2016 6:23 PM
4	The board could have more of a focus on debate and less on reporting. Although 2020 group provides more room to debate	2/18/2016 9:21 AM

Q19 Does the Board make decisions when needed, within a set timeframe and with a clear resolution?

Answered: 15 Skipped: 0

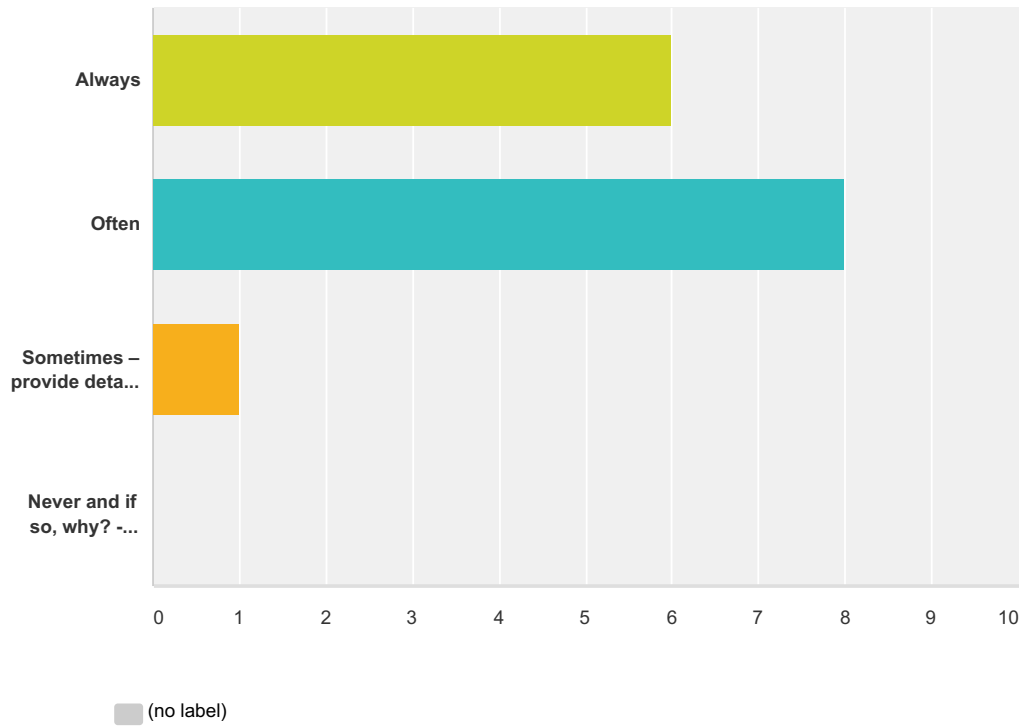


	(no label)	Total
Always	100.00% 7	7
Often	100.00% 8	8
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Yes, usually.....however I still think we need an agreed long term strategy.	4/2/2016 3:58 PM

Q20 Is the Board open to new ways of working, flexible and adaptable?

Answered: 15 Skipped: 0

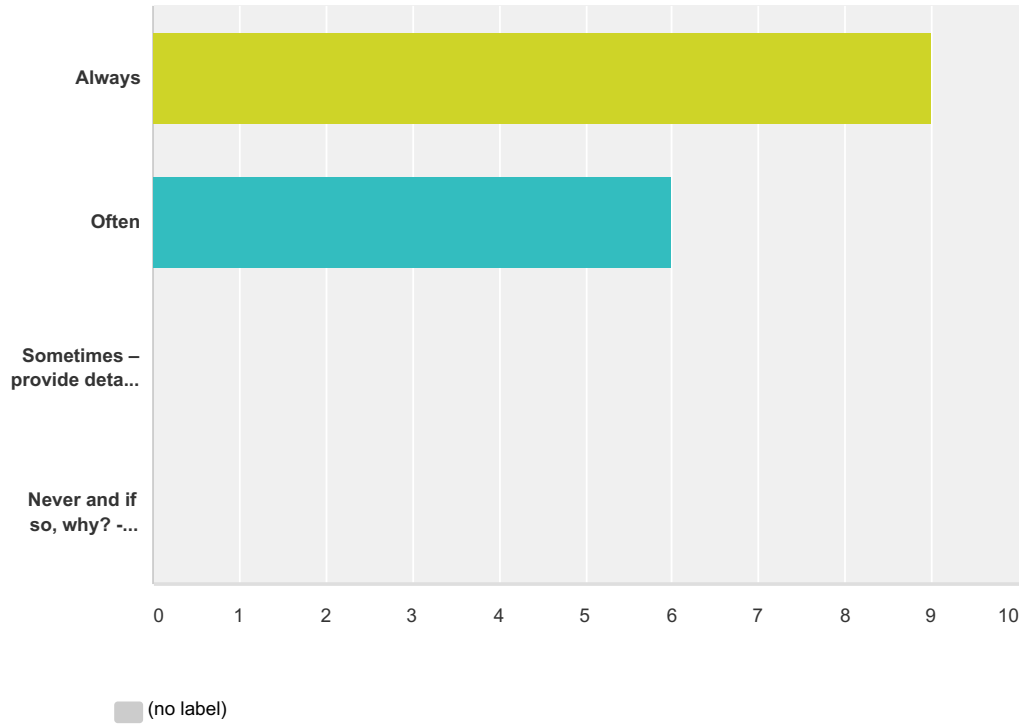


	(no label)	Total
Always	100.00% 6	6
Often	100.00% 8	8
Sometimes – provide detail below	100.00% 1	1
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Usually but I believe we need more innovation and creativity from the Board, this area should not just be led by the paid team.	4/2/2016 3:58 PM
2	Board has not yet demonstrated that it is open to broader membership (re discussion about filling vacant seats etc.).	3/3/2016 6:23 PM

Q21 Is the Board able to reach consensus to difficult decisions?

Answered: 15 Skipped: 0

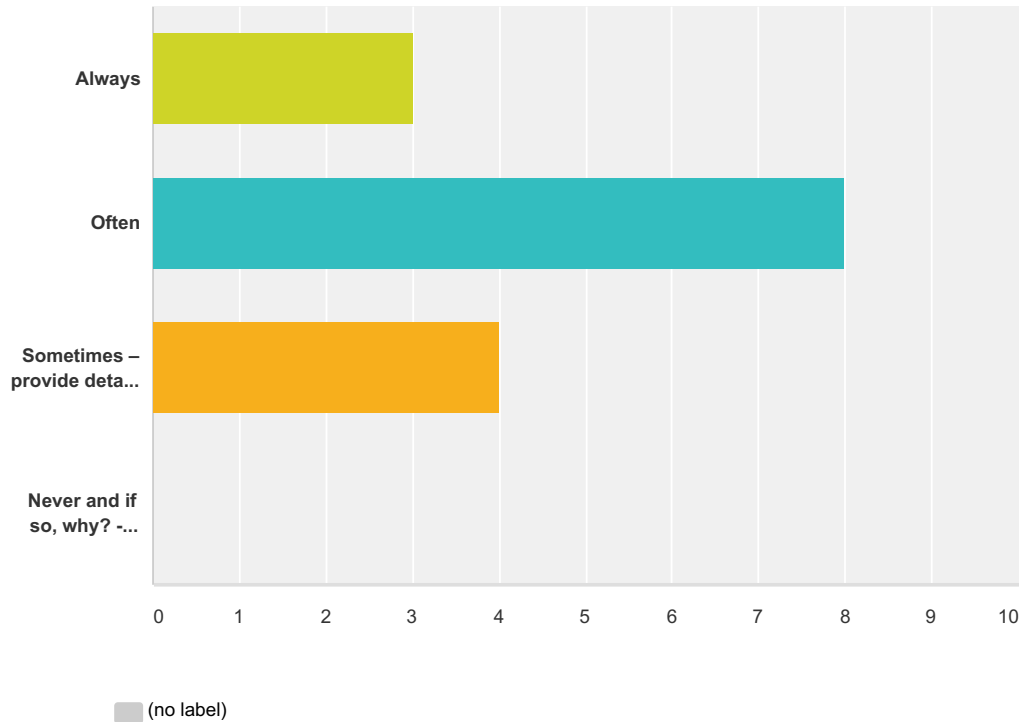


	(no label)	Total
Always	100.00% 9	9
Often	100.00% 6	6
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	Yes, because we seem to always have a good Chairman and Director.	4/2/2016 3:58 PM

Q22 Do members of the Board support each other and help to develop skills, knowledge and understanding?

Answered: 15 Skipped: 0

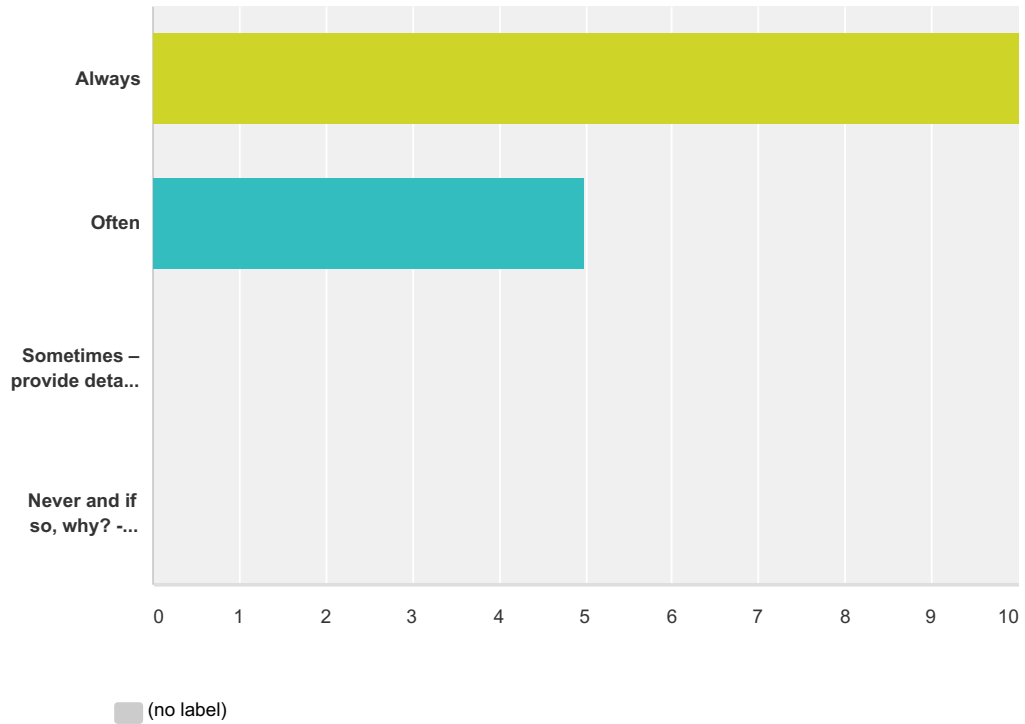


	(no label)	Total
Always	100.00% 3	3
Often	100.00% 8	8
Sometimes – provide detail below	100.00% 4	4
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	There are so many people on the Board we need to use our skills and experience more often.	4/2/2016 3:58 PM
2	More of this could happen	3/23/2016 6:19 PM
3	Probably more work could be done to share each others areas of expertise.	3/7/2016 11:17 AM
4	There could be more cross sharing	2/18/2016 9:21 AM
5	We could probably do more of this	2/17/2016 7:58 PM

Q23 Do you feel confident to be able to challenge within the Board and is the Board able to deal with disagreements or conflict?

Answered: 15 Skipped: 0

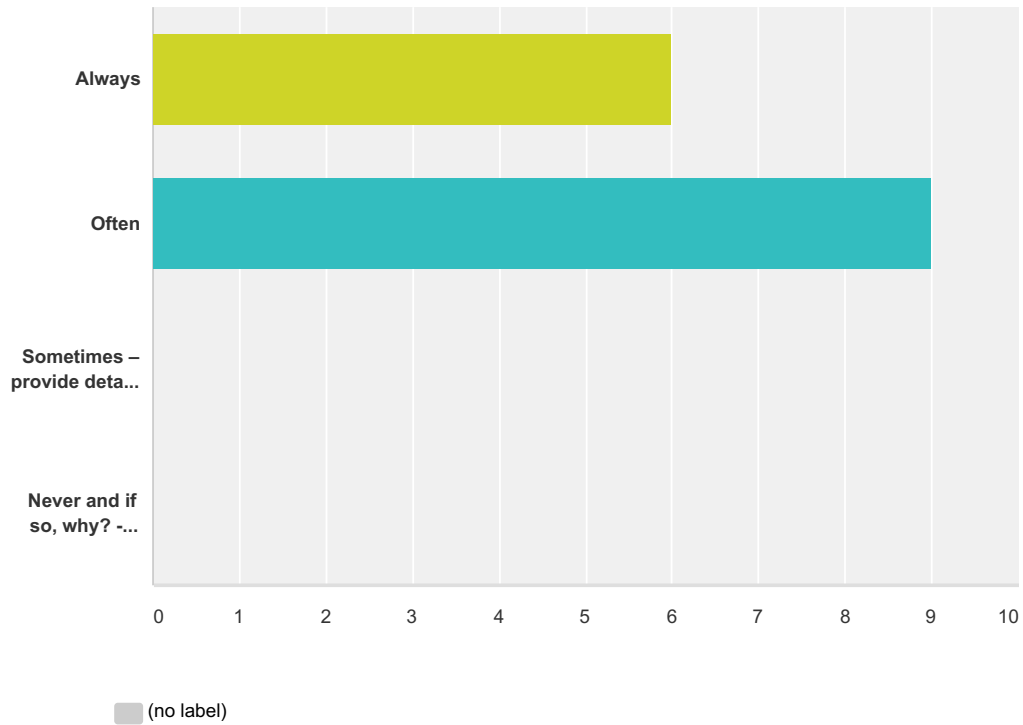


	(no label)	Total
Always	100.00% 10	10
Often	100.00% 5	5
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
	There are no responses.	

Q24 Is the Board fit for purpose?

Answered: 15 Skipped: 0



	(no label)	Total
Always	100.00% 6	6
Often	100.00% 9	9
Sometimes – provide detail below	0.00% 0	0
Never and if so, why? - provide detail below	0.00% 0	0

#	Sometimes or Never – provide detail:	Date
1	I see so many sports organisations that have been "pushed" into having Boards that are small-skill orientated and virtually independent of the people they are trying to help. They lose sight of what they are trying to achieve by getting too embroiled in the process. I feel our Board is the other end of the scale, it may be too big and too representative. I would be interested to hear how other "successful" CSPs have transformed themselves overall and how their governance has helped deliver modernisation.	4/2/2016 3:58 PM

Collective SASSOT Board Appraisal Form

Q25 List up to three main areas where you consider the Board could improve its effectiveness

Answered: 13 Skipped: 2

Answer Choices	Responses	
1.	100.00%	13
2.	92.31%	12
3.	84.62%	11

#	1.	Date
1	I believe that the Board is very effective and always takes every measure it can to improve so cant currently answer	4/4/2016 10:20 AM
2	Long tern strategic planning	4/2/2016 3:58 PM
3	Reduce the size	3/30/2016 11:31 AM
4	More control on the overview of Financial Management	3/30/2016 9:04 AM
5	Board members provide advocacy in external situations	3/23/2016 6:19 PM
6	Would more but shorter meetings be better?	3/7/2016 11:17 AM
7	Widen membership to non leisure / sports Board Members	3/3/2016 6:23 PM
8	Diretion setting	3/1/2016 9:07 AM
9	Greater understanding of Further Education environment	2/22/2016 9:03 AM
10	More awareness of the day to day delivery within SASSOT- so that there is greater understanding of some of the areas of the business plan	2/18/2016 9:41 AM
11	More challenge	2/18/2016 9:21 AM
12	Sharing skills further	2/17/2016 7:58 PM
13	Understanding the different roles and responsibilities of each orgnasion wihti the role of sport and physical activity	2/17/2016 1:52 PM

#	2.	Date
1	Identifying and using the skills of the large board more effectively	4/2/2016 3:58 PM
2	Meet more frequently	3/30/2016 11:31 AM
3	Setting long term goals	3/30/2016 9:04 AM
4	More interaction between board and staff	3/23/2016 6:19 PM
5	look at more sub groups to really look at info in detail therefore the above could be achievable	3/7/2016 11:17 AM
6	Consider whether some / all Board meetings are in public as dealing with public funds	3/3/2016 6:23 PM
7	business development and future proofing	3/1/2016 9:07 AM
8	Greater understanding of each board members everyday role in their employment	2/22/2016 9:03 AM
9	Being more prepared / able to advocate on behalf of SASSOT with external partners	2/18/2016 9:41 AM
10	more strategic	2/18/2016 9:21 AM
11	Making more of links and opportunities available	2/17/2016 7:58 PM
12	Developing strategic links into teh woder partenrship agenda of Staffordshire e.g.Health adn Wellbeing Board, LEP.Thsi amy require support and influence either from Board memebbers or other partners to enable this to happen	2/17/2016 1:52 PM

#	3.	Date
1	Working more closely with the wider paid team	4/2/2016 3:58 PM
2	Possibly have a couple of away days per year	3/30/2016 11:31 AM
3	Ensure the next business plan is robust and provides a clear strategic direction for the organisation	3/23/2016 6:19 PM

Collective SASSOT Board Appraisal Form

4	Do we need to have fixed terms for board members	3/7/2016 11:17 AM
5	Widen agenda to be less driven by Sport England requirements / funding	3/3/2016 6:23 PM
6	workingas mentors and ambassadors	3/1/2016 9:07 AM
7	Sharing of good practice between board memnbers	2/22/2016 9:03 AM
8	Provide opportunities / platform for Sassot'S work to be promoted within their host organisation t	2/18/2016 9:41 AM
9	More discussion and less reporting	2/18/2016 9:21 AM
10	if possible having a few less items on the agenda so they can fit the time frame and have more discussion	2/17/2016 7:58 PM
11	Review future direction ad potential actiosn inline with the new strategy	2/17/2016 1:52 PM

Collective SASSOT Board Appraisal Form

Q26 Do you have any other comments about the Board's performance and effectiveness?

Answered: 9 Skipped: 6

#	Responses	Date
1	Please can we ensure we enough time to review the outcome of this good survey.	4/2/2016 3:58 PM
2	All board members need to ensure their regular input into the development of SASSOT in order to support the development and delivery of the new business plan. All Board members to ensure attendance at board meetings as per the constitution.	3/23/2016 6:19 PM
3	I enjoy the Board meetings and they are conducted in a professional manner. The key strategic issue for the Board is whether they are primarily a local agent for Sport England funding programmes or whether there is a wider role setting vision and strategy for sports and physical activity across the County and actively tackling the more complex issues such as childhood obesity, access to sports and leisure services by low income groups and targeting specific areas in the County where physical activity levels are below the national / county average. Personally, I think there is a broader more strategic and meaningful role for the Board to fill but in doing so, it brings with it complexity, political sensitivities and the risk of failure.	3/3/2016 6:23 PM
4	I consider the Board operates very effectively in the current circumstances and hopefully provides the appropriate level of guidance and support for the Director and team who continue to deliver to a very high standard and make a difference 'on the ground'.	2/22/2016 10:57 AM
5	None	2/22/2016 9:03 AM
6	Very efficient and effective , thanks largely to the very effective support and information given by the professional staff.	2/19/2016 2:50 PM
7	SASSOT is very successful. Director is excellent in ensuring we deliver. There is a very good mix of skills. the future is about improving on this with the changes in the sector. Not about ripping up and starting again!	2/18/2016 9:21 AM
8	I am proud to be a member of the board and feel its performance and effectiveness is good. This is help by the fact SASSOT is such a strong CSP that runs so well.	2/17/2016 7:58 PM
9	What I have learned over the last few years as a member of this Board is that SASSOT does all the right things and performs well based on SE expectations. These are greens across the Board in terms of structure, governance etc.. however the board does not preform as well on participation rates in sport. This raises the question of what more is needed in Staffordshire and Stoke to enable an increase in both physical activity and sport. Through the Vision 2020 group the Board has recognised this challenge and is preparing for change.	2/17/2016 1:52 PM



Report to the Board – Enclosure 7

Report Title	Sport Across Staffordshire and Stoke-on-Trent 2017-2021 Business Development Plan Process and Timeline
Date	18 May 2016

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

Contact Officer	Name:	Mark Thornewill
	Tel:	01785 619896

For Information	
For Decision	x

1. **Purpose of Report**

To ask Board Members to consider the process and timescale to be adopted to enable the Partnership to develop a new Business Plan for the period 2017-2021.

2. **Recommendation(s)**

That the proposed methodology and timescale in the attached Sport Across Staffordshire and Stoke-on-Trent 2017-2021 Business Development Plan Process and Timeline (Appendix 1) be adopted.

That the Vision 2020 sub group be tasked with taking this forward and report back to the Board on progress prior to the Board considering the final business plan for approval. The Vision 2020 sub group be given delegated authority to other Board Members who have specific skills and experience at certain points throughout the process.

3. Executive Summary

The Partnerships current Business Plan (Appendix 2) runs up to March 2017. With the production of the Governments new “Sporting Future”: A New Strategy for an Active Nation, the imminent launch of Sport England’s new Strategy in May 2016 and the results of the DCMS review of the future role of County Sports Partnerships in the delivery of community sport expected in June now is an opportune time for the Partnership to begin the development of a new Business Plan.

4. Report

Introduction

The Partnership’s original Business Plan was developed back in 2006 through extensive consultation and agreement with a wide range of key partners including local authorities, NGBs, Primary Care Trusts, HE/FE, PE and school sport, and the voluntary sector.

The Business Plan set out:

- The role of the Partnership
- The context and landscape in which it worked
- Our aspirations, ambitions and values
- The scope of the partnerships work
- The outcomes we wanted to achieve,
- Governance arrangements
- Marketing and communications,
- key partnerships to develop and support
- Resources – financial and staff
- Annual Delivery Plan process and work area focus
- Performance Measurement
- Risk Management

The current Business Plan (Appendix 2) was updated in 2013 and covered the period up to March 2017 and has been reviewed during this time period. The updated version recognised the developing role of CSPs, the changing landscape we work in, new intelligence on sport and physical activity development and programme delivery.

Proposed 2017-2021 Business Development Plan Process and Timeline

The attached proposed 2017-2021 Business Development Plan Process and Timeline (Appendix 1) recognises two key national influencers on the future role of CSPs namely, the publication of Sport England’s new strategy (17th May 2016) and the results of the DCMS review of CSPs (June 2016).

It will be essential to know the impact of the new Sport England Strategy and DCMS review on the role of CSPs before we can begin consultation with local partners and start the detailed Business Plan development process. Bearing this in mind the attached plan proposes that a Vision 2020 sub group meeting be held in late June to consider detail of CSP Review and SE Strategy and prepare a report for Stakeholders, Board and Team in order that a detailed consultation exercise can commence.

The Business Plan Development proposal provides for consultation with key partners throughout the process. This is important in that it allows partners to define and agree what they want from the Partnership at the local level, how we can support them in the delivery of their vision and services and what resources they are prepared to commit to support the Partnership's work.

Vision 2020 Sub Group

It is proposed that the Vision 2020 sub group provide the lead on the Business Plan Development Review and report back to the Board on progress and recommendations at each Board meeting. The Vision 2020 sub group may wish to engage other Board Members who have specific skills and experience at certain points throughout the process.

Timeline for Final Report to Board and Review Points

It is proposed that the Vision 2020 sub group present the Final Draft Business Plan, Budget and 2017 Delivery Plan to the Board in April 2017 for consideration. Update review points will be October 2016 and January 2017.

Recommendation

That the proposed methodology and timescale in the attached Sport Across Staffordshire and Stoke-on-Trent 2017-2021 Business Development Plan Process and Timeline (Appendix 1) be adopted.

That the Vision 2020 sub group be tasked with taking this forward and report back to the Board on progress prior to the Board considering the final business plan for approval. The Vision 2020 sub group be given delegated authority to other Board Members who have specific skills and experience at certain points throughout the process.



Sport Across Staffordshire and Stoke-on-Trent 2017 – 2021 Business Development Plan Process and Timeline

What	Milestones		By When	Who	RAG
CSP Review Consultation	1.	Board and Team consultation	20 April 16	SF & MT	Complete
	2.	Chair, Vice Chair Director to complete response	26 April 16	SF, PJ, MT	Complete
Sport England Strategy	1.	Publication	17 May 16	Sport England	
	2.	Initial consideration by SASSOT Board to include a discussion on local partner priorities and how they link with the national priorities.	18 May 16	Board	
CSP Review	1.	Publication	June 16	DCMS	
	2.	Vision 2020 meeting to be held to consider detail of CSP Review and SE Strategy and prepare headline report for Stakeholders, Board & Team including Risk Log	Late June 16	V2020	
Hosting	1.	Meet with procurement consultants to establish timescales.	June 16	MT	
	2.	Review hosting arrangements at SBC with Adam Hill and consider other options	June 16	SF, MT	
	3.	Prepare report on options for Vision 2020 Group to consider.	Sept 16	SF, MT	
	4.	Recommendations on future hosting to Board	Jan 17	V2020	
SASSOT Business Plan (inc Budget & Structure)	1.	Stakeholder consultation on local priorities and funding commitment going forward	July 16	SF, PJ, MT	
	2.	Board and Team Business Plan development day	13 July 16	SF, PJ, MT	
	3.	Collation of information from Stakeholder, Board, Team consultation, CSP review, Sport England Strategy for presentation to V2020 Group	Sept 16	MT	
Continued.../					

DRAFT

What	Milestones		By When	Who	RAG
Continued/... SASSOT Business Plan (inc Budget & Structure)	4.	V2020 Group meeting to review findings and commence development of the Business Plan, Budget and Structure	Sept/Dec 16	V2020	
	5.	Consultation with Staff on potential restructure or redundancy risk if necessary	Dec 16	MT & HR	
	6.	Update and headline review of Business Plan to Board	19 Oct 16 & Jan 17	SF, PJ, MT	
	7.	Draft Business Plan consultation with stakeholders	Feb 17	SF, PJ, MT	
	8.	Final amendments to Draft Business Plan, Budget, Structure by V2020 group	March 17	V2020	
	9.	Develop operational Delivery Plan in line with the developing Business Plan and Sport England requirements	Feb/March 17	Staff Team	
	10.	Presentation of Final Draft Business Plan, Budget and Delivery Plan for consideration by the Board	April 17	SF, PJ, MT	

Other considerations to be factored in when known:

- Sport England Funding commitment to CSPs - Core and Programme delivery
- Sport England Delivery Plan requirements, preparation and sign off
- Detail of Stafford Borough Council's Leisure Services procurement process



BUSINESS PLAN 2013 - 2017

Increasingly Active, Healthy and Successful Communities

May 2015

The term sport is used to mean all forms of sport, physical education and active recreation



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 Partnerships are uniquely positioned to support partners in growing participation; sustaining current participants and helping those with talent excel in sport.

We are also ideally placed to support the health improvement agenda and reduce health inequalities by supporting our community to become more physically active.

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 Business Plan and associated Annual Delivery Plan evidences what services the Partnership will provide to grow participation, sustain current participants and support those with talent to excel in sport.

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

We will build on the strengths and successes of the Sport Across Staffordshire and Stoke - on - Trent Partnership and to take our work ‘to the next exciting level’.

This Business Plan sets out the new strategic direction for sport in Staffordshire and Stoke-on-Trent. It covers our ambitions for what we’ll do and how we’ll operate.

It has been developed from:

- Research on existing plans, policies and strategies
- Sport England’s Strategy and CSP Contract
- Engagement with partners including NGBs, Local Authorities, Public Health, FE, HE, Local Organising Committee for the School Games, School Games Organisers
- Consideration and authorisation from the Sport Across Staffordshire and Stoke-on-Trent Board.



CONTENTS

Glossary and Definitions
Business Plan Model
Context
Ambitions and Aspirations
Scope
Focus
Governance Arrangements
Marketing and Communication
Partnerships
Staffing
Performance Management
Budget
Risk
Appendices

FURTHER INFORMATION

Further information can be obtained from:

Mark Thornewill
Director, Sport Across Staffordshire and Stoke-on-Trent
Stafford Borough Council
Civic Centre, Riverside
Stafford ST16 3AQ
E: mthornewill@staffordbc.gov.uk
T: 01785 619896 M: 07800 619896

www.sportacrossstaffordshire.co.uk

Acknowledgements

Nikki Enoch, Vaga Associates in the development of the original business plan.



GLOSSARY AND DEFINITIONS

Sport

The term sport is used to mean all forms of sport, physical education and active recreation.

This broad definition should be borne in mind whenever reading references to 'sport' in this Business Plan.

County Sports Partnerships

A structure of 45 sub-regional sports partnerships operating across England

Board

The Board set up to provide strategic direction and be the decision making body of the County Sports Partnership for Staffordshire and Stoke-on-Trent with representation from the public and voluntary sectors involved in community, education and sport.

Partnership Team

The Partnership staff appointed to work on behalf of our Partnership

PE

Physical Education involves both 'learning to move' and moving to learn'. Learning to move includes learning the skills and techniques required for participation and developing the knowledge and control of one's body for effective movement. Learning ranges from hand-eye coordination to speed and distance and knowing where and how to become involved in activity as a player, coach, leader or official. Moving to learn uses physical activity as a means of learning to develop a range of outcomes including social skills, use of strategies & tactics, problem solving, applying moral and aesthetic judgements and knowing when and why different actions and behaviours are appropriate and effective.

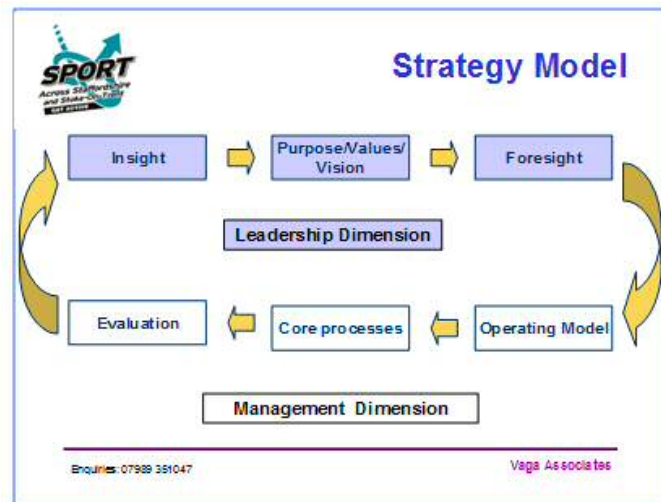
BEM	Black and Ethnic Minorities
CPD	Continuous Professional Development
SLCOF	Staffordshire Leisure & Cultural Officers Forum
FE	Further Education
HE	Higher Education
LA	Local Authority
LEA	Local Education Authority
LEP	Local Enterprise Partnership
LOC	Local Organising Committee for Level 3 School Games
NGB	National Governing Body of Sport
scUK	sportscoach UK
SDO	Sport Development Officer
SGO	School Games Organiser
YST	Youth Sport Trust

BUSINESS PLAN MODEL

This section explains the purpose of the Business Plan and the conceptual model that has been used to develop it

The Business Plan been produced is to ensure that there is clarity, shared understanding and commitment to the Partnership’s future direction, governance and operations. It sets out clearly why the Partnership exists, what it will aspire to achieve for sport and physical activity across Staffordshire, and how it will operate to make efficient and effective use of its resources in terms of its people, funding and other assets.

The Partnership aspires to be a role model of partnership working locally and regionally.



The model includes a clear leadership dimension with the following components that has been adopted by the Board

Insight	Purpose/Values/Vision	Foresight
Context Business environment Climate - culture Stakeholders Capabilities Environment Resources	Foundations Scope & focus Purpose - why we exist Behaviours – how we will work Vision - what will good look like?	Strategic outcomes, framework and goals Building blocks Milestones Risks

It also includes a management dimension with the following components that has been developed through the Board and Partnership Team.

Evaluation	Core Processes	Operating Model
Performance indicators Customers Leadership Innovation	Recruitment & deployment Budget management Administration Communications Performance measurement Risk Management	Governance Policies Staffing Budget Behavioural Standards



CONTEXT

This section provides insight on emerging key influencers, the environmental conditions (opportunities and threats) and the capabilities of the Partnership

National Influencers

Sport England Strategy 2012 – 2017 – A Sporting Habit For Life – In 2017 five years after the Olympic Games Sport England’s vision is to have transformed sport in England so that sport becomes a habit for life for more people and a regular choice for the majority. The strategy will:

- See more people taking on and keeping a sporting habit for life;
- Create more opportunities for young people;
- Nurture and develop talent;
- Provide the right facilities in the right places;
- Support local authorities and unlock local funding;
- Ensure real opportunities for communities;

Sport England are seeking a year – on – year increase in the proportion of people who play sport once a week for at least 30 minutes, with a particular focus on raising the percentage of 14 – 25 year olds playing sport once a week and reducing the proportion dropping out of sport.

Sport England will work with National governing Bodies of Sport, County Sports Partnerships, local authorities and a range of other national partners to implement the strategy.

Start Active Stay Active – A report on physical activity for health from the four home countries Chief Medical Officers which sets out the recommended physical activity levels beneficial to health across the lifecycle.

National Governing Body of Sport – Whole Sport Plans – 46 NGBs have been funded by Sport England for the delivery of their Whole Sport Plans. Summaries of the plans and an overview of the NGB products can be found at the following link [B2B NGB Engagement Tools](#)

National Standards

There are national standards that CSPs are expected to use in raising the quality of provision across their area:

- Child Protection in Sport
- Equality Standard for Sport
- Clubmark

Local Influencers

The Population Profile

The 2009 Mid-Year estimates reveal that the number of children and young people aged 11-25 across the partnership is:

Cannock Chase	17,939
East Staffordshire	19,835
Lichfield	16,597
Newcastle-under-Lyme	25,645
South Staffordshire	18,701
Stafford Borough	22,233
Staffs Moorlands	15,486
Stoke-on-Trent	48,298
Tamworth	14,689
Totals	199,423

There are more Asian people than from other ethnic backgrounds.

The total number of adults (aged 16+) across the Partnership area is 873,800. The profile of the adult population reflects the same concentration of ethnic minorities in the Stoke and East Staffordshire areas with more Asians than any other ethnic background. Stoke City and the East Staffordshire areas also have the highest concentrations of deprivation in terms of health and economic well-being.

	Male	Female	Total
Cannock Chase	37,200	39,300	76,500
East Staffordshire	42,800	44,600	87,400
Lichfield	39,300	41,400	80,700
Newcastle-under-Lyme	50,300	53,000	103,300
South Staffordshire	43,300	45,300	88,600
Stafford Borough	51,500	52,800	104,300
Staffs Moorlands	38,900	40,500	79,400
Stoke-on-Trent	93,700	99,400	193,100
Tamworth	29,600	30,900	60,500
Totals	426,600	447,200	873,800

The population of Staffordshire and Stoke-on-Trent is diverse and is made-up of several market segmentation types. Market segmentation helps organisations understand local populations and their propensity to take part in certain activities and respond to certain message types. The dominant population segment across the Partnership area is Philip. Philip is shown on the map below by the cream areas...

Creating sporting opportunities in every community

Philip - 11

Comfortable Mid-Life Males

Mid-life professional, sporty males with older children and more time for themselves
9% of all adults; 18% of adult men

- Mainly aged 46-55
- Married with Children
- Full time employment and owner occupier

About Philip
Philip is 48, an owner-occupier, and married with two older children. One recently graduated and left home, the other is on a gap year before starting university next autumn. Whilst there are still some university fees to pay, Philip is at the height of his career, enjoying a comfortable salary at an established firm.
Philip still keeps up his love of sport, hindered only by office pressures. He plays badminton in a local team, and if he gets home early enough, enjoys a swim at the health club. He shares football season tickets with his son, and together they play cricket for the local Sunday side – alas, his rugby days are over.
Reasonably health conscious, Philip wants to stay healthy for later in life so he can keep playing sport for as long as possible. He's not in any hurry to hang up his pads, and anyway, he'd keep up his involvement in the club as future secretary.

Ethnic origin
Individuals in this segment are predominantly of White British (82%), or Other White (7%) origin; or may also be of Irish heritage (6%), Asian/Asian British (4%), Black/Black British (1%), Chinese (0.5%) or belong to another ethnic group (0.5%).

Alternative names
Graham, Colin, Keith, Stuart, Clive

Philip: Sports Overview

- Philip's sporting activity levels are above the national average (more details overlaid).
- The top sports that Philip participates in are shown in the chart opposite: Cycling is the top sport, and 10% of this segment do this at least once a month, almost double the national average.
- Philip also enjoys keep fit/gym, swimming, football, golf and athletics (running). His participation in most of his top sports is above the national average, which is indicative of the priority he places on sport.

Philip is similar to/lives near:
Jackie (segment 8), Elaine (segment 12)

Philip are likely to live in towns such as:
Chappernham, Eastleigh, Yalesbury, Ansover, Southport

Top sports that Philip participates in

Source: Sport England National Survey 2010. Sporting needs based on Sport England Active People Survey data for the period April 2010 to April 2011. Based on participation levels of over 100,000 people. Top sport listed for each sport category that this segment participates in. Athletics includes jogging and trail running.

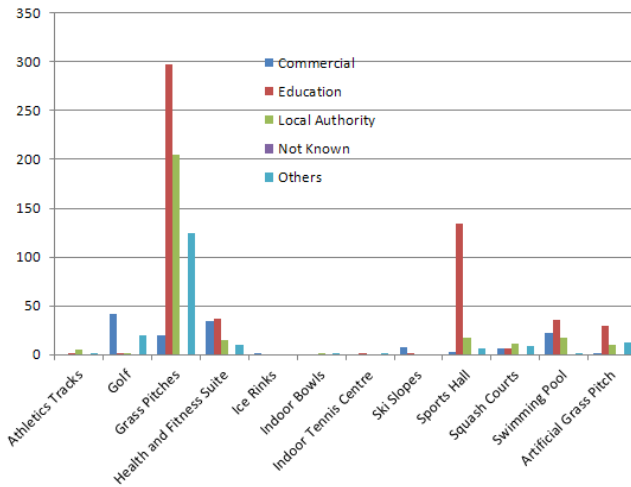
Health Costs of Physical Inactivity

Geography	The Health Costs of Physical Inactivity by disease category					The Health Costs of Physical Inactivity	
	Cancer lower GI e.g. bowel cancer	Breast Cancer	Diabetes	Coronary heart disease	Cerebrovascular disease e.g. stroke	Total Cost	Cost per 100,000 pop
Stoke-on-Trent & Stafford	£2,071,203	£1,452,344	£4,590,752	£12,691,207	£3,879,825	£24,685,331	£2,051,480
West Midlands	£8,150,125	£7,226,157	£21,813,015	£54,036,526	£15,154,104	£106,379,927	£1,937,438
England	£67,816,189	£60,357,887	£190,660,420	£491,095,943	£134,359,285	£944,289,723	£1,817,285

Source: Sport England commissioned data from British Heart Foundation Health Promotion Research Group for PCTs and reworked into estimates for LAs by TBR

The cost of physical inactivity across Staffordshire & Stoke on Trent is over £24.5m per year.

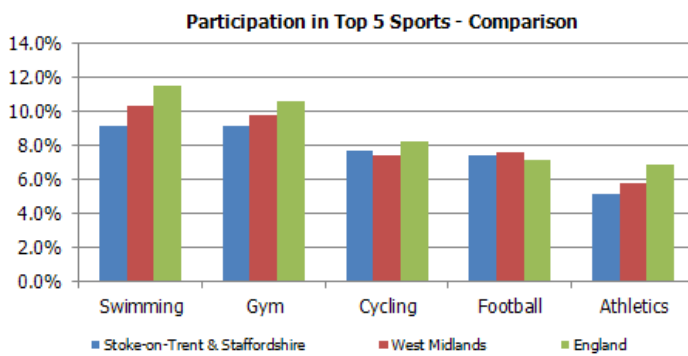
Facilities within Staffordshire and Stoke-on-Trent



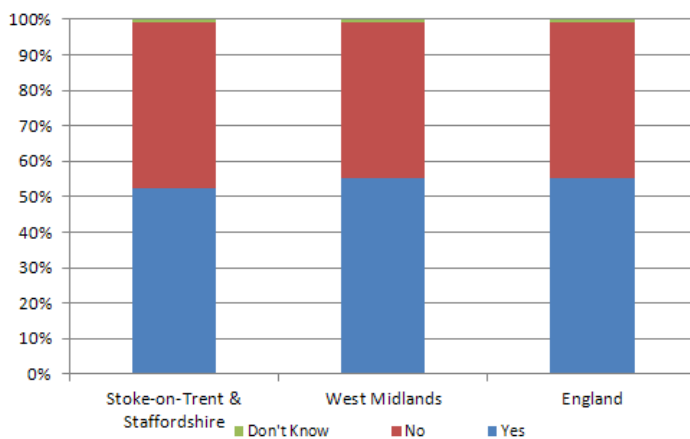
	Commercial	Education	Local Authority	Not Known	Others
Athletics Tracks	0	1	5	0	1
Golf	42	1	1	0	20
Grass Pitches	20	298	205	0	124
Health and Fitness Suite	34	37	15	0	10
Ice Rinks	2	0	0	0	0
Indoor Bowls	0	0	1	0	1
Indoor Tennis Centre	0	1	0	0	1
Ski Slopes	7	1	0	0	0
Sports Hall	3	134	17	0	6
Squash Courts	6	6	11	0	9
Swimming Pool	22	35	17	0	2
Artificial Grass Pitch	1	29	10	0	12

The dominant facility type within Staffordshire & Stoke on Trent is grass pitches; with the majority (46%) being owned by education establishments.

Top 5 Sports Participated in within Staffordshire and Stoke-on-Trent



Proportion of adults (16+) wanting to do more sport



Specific Sport(s) that adults want to do most

Sport	Stoke-on-Trent & Staffordsh	
	No. (000s)	Rate
Swimming	72.4	8.4%
Cycling	58.3	6.8%
Football	24.6	2.9%



Local Government

There are eight District/Borough Councils as well as the City of Stoke-on-Trent (a unitary council) and Staffordshire County Council – the two local education and public health authorities. All play an active role in determining the future direction of the Partnership and are committed to investing resources in it.

Education and Schools

There are two universities in the area: Staffordshire and Keele. There are also 7 further education colleges, 535 schools within Staffordshire and Stoke-on-Trent.

There are strong links between the Partnership and the Staffordshire Local Organising Committee for the Level 3 School Games and the 10 School Games Organisers.

Staffordshire and Keele Universities are core funding members of the Partnership.

There is considerable scope for joint working with the education and schools sector and in reaching all pupils learning within the sectors through programmes such as Sportivate, School Games, Satellite Clubs and Primary School Links

Partnership Policy Documents

This Business Plan has also been informed by the following work:

- A review of the Community Plans of the Local Authorities
- Priorities outlined by the Local Enterprise Partnership and the development of the “Sportshire” concept

In addition the following table summarises the sport and leisure strategies across the districts of Staffordshire and Stoke-on-Trent:

Local Authority	Strategy Title	Date
Cannock Chase	<ul style="list-style-type: none"> ▪ Sports Development Service Plan ▪ Leisure Services Business Plan ▪ Both the cultural and playing pitch strategy are still in draft form ▪ Quest ▪ Community strategy 	
East Staffordshire	<ul style="list-style-type: none"> ▪ Sport East Staffs: A Plan for Sport ▪ Plan for Health ▪ Cultural Strategy ▪ Playing Pitch Strategy ▪ Bench Marking ▪ Quest ▪ Integrated Rural Transport Policy ▪ Open Space Strategy ▪ Indoor Sport Facility Strategy ▪ Corporate Plan ▪ East Staffs Together: Community Strategy ▪ Regeneration Plan 	
Lichfield	<ul style="list-style-type: none"> ▪ Sports and Recreation Strategy ▪ Parks and open Spaces ▪ Community Plan ▪ Playing Pitch Strategy 	
Newcastle	<ul style="list-style-type: none"> ▪ Cultural Strategy ▪ Planned ‘Sports Development Strategy’ ▪ Arts Strategy ▪ Marketing Strategy ▪ Leisure Strategy ▪ Childs Play Strategy ▪ Child Protection Strategy 	



Local Authority	Strategy Title	Date
Stoke-on-Trent	<ul style="list-style-type: none"> ▪ Sport & Active Recreation Strategy ▪ Playing Pitch Strategy (Proposed) ▪ Athletics Dev. Plan ▪ Football Dev. Plan ▪ Park & Open Spaces ▪ Community Strategy ▪ Cultural Strategy ▪ North Staffs Tourism Strategy 	2004-2014
South Staffordshire	<ul style="list-style-type: none"> ▪ Leisure Services Five Year Plan ▪ Active Living Strategy ▪ Cultural Strategy ▪ Corporate Strategy ▪ Children and Young People Framework ▪ Building Safer Communities ▪ Tourism Strategy to be written (06) ▪ Open Spaces Audit is currently being completed ▪ Community Plan ▪ Crime and Disorder Strategy ▪ Older Persons Strategy ▪ Officer Action Plans 	
Stafford	<ul style="list-style-type: none"> ▪ Culture & Leisure Strategy ▪ Playing Pitch Strategy ▪ Open Spaces Strategy 	
Staffordshire Moorlands	<ul style="list-style-type: none"> ▪ Sports Strategy ▪ Playing Pitch Strategy ▪ Parks & Countryside Strategy ▪ Community Strategy ▪ Corporate Plan ▪ Local Cultural Strategy ▪ Health Inequalities Action Plan 	2003-2018
Tamworth	<ul style="list-style-type: none"> ▪ The Tamworth Partnership for Sports & Recreation Strategy ▪ Open Space Strategy ▪ Community Plan ▪ Cultural Strategy ▪ Culture and Community services business plan 	



ASPIRATIONS AND AMBITIONS

Purpose

Working together to champion participation, enjoyment and success through sport, physical education and active recreation.

Vision

Increasingly active, healthy and successful communities.

Values

Inclusive

Actively accessible to all

Committed

Achieving what we say we will after taking time to talk and listen to one another

Respectful

Respecting oneself, and the dignity of others, for individual initiative, creativity and personal development

Open

Working openly, honestly and sincerely with our partners and each other

Ambitious

Setting high aspirations and continually improving standards of services

Accountable

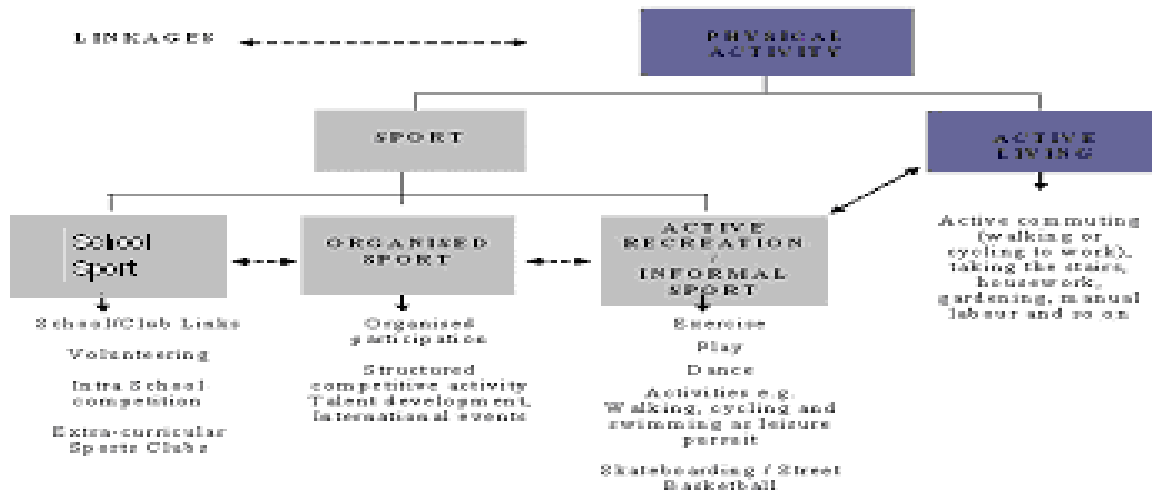
Owning decisions and delivering on promises individually and collectively

SCOPE

This section sets out the outcomes of our plan and our core business

Scope

The diagram below shows the business of the Partnership and its contribution to the wider physical activity agenda. This business plan focuses on increasing participation in organised sport and active recreation, together with strengthening its important relationship with PE and school sport.



At a time when new Public Health structures are being established there is a need for the Partnership to influence this agenda to ensure sport, physical activity and school sport are being incorporated into their work and services.

A key role of the Partnership will be to look at how sport and physical activity can benefit the cross cutting issues and services of economic prosperity, health, and community safety.

Outcomes

The Partnership's fundamental role is to bring together and harness the efforts of those involved in sport, school sport and physical activity.

We want to:

- 1 Be perceived as a model partnership locally, regionally and nationally
- 2 Have built accessible, integrated and progressive pathways in sport, school sport and physical activity.
- 3 Have increased participation by at least 3% by 2017
- 4 Support School Sport and ensure that our young people have the opportunity to access programmes such as Sportivate, School Games, Satellite Clubs and Primary School Sport.
- 5 Have an exceptional workforce
- 6 Have a sustainable supply of facilities available to realise our ambitions
- 7 Have an information and research hub that helps share ideas and learning and measures impact
- 8 Be financially sustainable
- 9 Be able to measure impact
- 10 Be recognised for our achievements.

Principles

A number of key principles for operation have emerged for partners and the Partnership to adopt:

- Cover both formal and informal participation
- Service all people



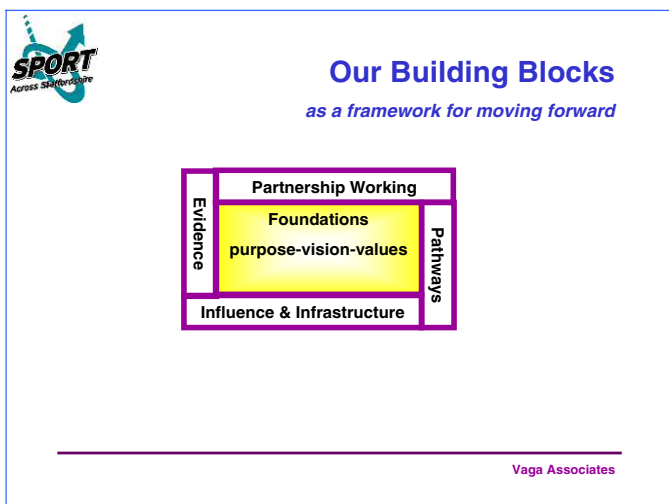
- Provide a person centred approach to services
- Tackle inequalities
- Be needs driven (from a local perspective)
- Be sustainable (in terms both of on-going opportunities and of safeguarding the environment for future generations)
- Share and learn from partners' experiences.

This is an extensive agenda. If not approached with due diligence, the scope of the business could be overwhelming. To achieve successful outcomes:

- It will be necessary for the Partnership to be selective in its involvement against criteria agreed by partner agencies at the outset
- It is equally important that its constituent parts (e.g. the local authorities, national governing bodies of sport, public health bodies, HE, FE and schools etc.) contribute to local delivery.

FOCUS

This section looks at the framework (our building blocks) for the Partnership and its priorities for the next four year phase of its development



The Foundation

The purpose, vision, values and principal outcomes described in the previous sections underpin everything we do and strive towards.



The Building Blocks

The Framework is built around four building blocks:

Building Pathways	School sport – offering the best start Physical Activity – being and staying fit for life Sport – improving performance and supporting progression Career – opportunities in sport, physical education and active recreation
Improving Partnership Working	Partners – benefiting existing and potential new partners Governance – being fit for purpose People – helping our staff and volunteers realise their potential
Extending and sustaining the Influence & Infrastructure and having the evidence	Convincing others and having strategies in place for: <ul style="list-style-type: none"> • Workforce development • Facility development • Club Support • Marketing and Communications • Information sharing and learning • Fund raising • Safeguarding • Equality and Diversity Research – for innovation and development Impact and performance – demonstrating continuous improvements in standards and services
To be recognised as a successful and sustainable partnership	Sound Governance and financial management. Knowledgeable staff. Track record of successful delivery and impact

Building Block 1 – Building Pathways

Strategic Objective: To develop and maintain strategic alliances and local networks for the development of sport, school sport and physical activity

Building Block 2 – Improving Partnership Working

Strategic Objective: To delivery services and programmes to ‘grow’, ‘sustain’ and ‘excel’ in sport and physical activity

Building Block 3 – Extending and Sustaining the Influence and Infrastructure and having the Evidence

Strategic Objective: To increase investment in sport, PE and physical activity within the sub-region by advocating their value and by providing the intelligence to enable partners to make evidence-based decisions

Building Block 4 – To be recognised as a successful and sustainable partnership

Strategic Objective: To manage and operate the CSP to ensure sound governance arrangements and compliance with funding conditions are in place

Appendix 1 details our 2013-2014 Delivery Plan priorities against each of the key outcomes and components. It sets out:

- Objectives
- Key tasks
- Milestones
- Timescales
- Partners’
- Resources
- Performance measurement
- Strategic links



Criteria for Involvement and Prioritisation

The following criteria are proposed for determining priorities for intervention and involvement where it can demonstrated that:

- Involvement will make a significant contribution to one or more cross cutting themes such as increasing economic prosperity, health improvement, community safety, improving educational attainment, training and personal development improving employability and help towards achieving the vision and objectives of the Partnership, and there is 'buy in' from all of the key partners
- There is a strategic role for the Partnership
- The partnership can make a significant and efficient contribution through direct delivery
- The role of sport/physical activity is proven to be effective, or the involvement will contribute towards research and the evidence base
- Involvement will make a significant contribution to the goal of increasing or sustaining the numbers participating in mainstream sport and/or informal physical activity, and help reduce the gap between disadvantaged areas or groups or it will support the development of those with talent reach their full potential.
- Investment will attract the resources of other partners or trail blaze new ways of working.



GOVERNANCE

This component covers the services to partner agencies and the governance of our Partnership

Hosting

The Partnership is currently hosted by Stafford Borough Council, which is happy to continue in this role. As part of reviewing the future direction of the Partnership consideration will be given to its legal status and the benefits of:

- 1 Remaining in a Host Agency set up
- 2 Becoming fully independent as a not for profit making company
- 3 Becoming fully independent with charitable trust status.

These options may not necessarily be mutually exclusive.

Stafford Borough Council is currently the Accountable Body and is responsible for employing and providing office accommodation for staff in the Core Partnership Team. The roles and responsibilities of the Host Agency and partner members are contained in a Heads of Agreement Document enabling the Host Agency to receive grant aid on behalf of its members. An operating budget has been agreed between the Partnership and the Host Agency to cover the costs of providing these services and support.

The Partnership

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”.

The Partnership will be governed by a Board who will manage the Partnership according to the Constitution and will maintain.

- Audited accounts
- An asset register

The direction and policy of the Partnership will be set out in:

- The Business Plan
- Annual Delivery Plans. (Core Funding Partners will be consulted on the content)

An Annual Report will be produced to inform partners of the Partnership’s work.

Local Core Funding Partners

Partners will:

- Be expected to invest in the Partnership through a financial contribution
- Benefit from the work and services of the Partnership.

A Core Services Offer will be prepared for each of the core funding partners that sets out:

- Contributions
- Roles and responsibilities
- Partnership services.

Requests from organisations to become partners shall be considered by the Board, which shall endeavour to broaden involvement in the Partnership.

Organisation and Decision Making

The Board is the decision making body for the partnership.

Where appropriate the Board will consult with relevant organisations as part of the decision making process: for example

- Staffordshire Leisure and Cultural Officers Forum
- Sub regional NGB Forum



Board

The Board responsibilities are:

Leadership	inspire partners and provide clear direction
Advocacy	champion the benefits of sport and the role of the Partnership
Influence	represent Staffordshire's interests at regional and national levels
Strategic Direction	develop the Partnership's strategy and business plan, and identified gaps in delivery
Decision Making	make decisions in the best interest of the Partnership and at the appropriate level, delegate to appropriate groups or partners
Delivery	co-ordinate implementation, and monitor progress and impact
Governance	ensure the Partnership is fit for purpose
Partnership Working	maintain high levels of partner commitment

More specifically, the Board will have the following Terms of Reference:

- 1 To provide inspiration, vision and leadership to the Partnership, in particular staying abreast of new opportunities and developments.
- 2 To develop the Strategy and Business Plan of the Partnership, to monitor them and to keep them under regular review.
- 3 To develop and facilitate common aims, joint priorities, shared commitments, and potential funding opportunities within and beyond the Partnership.
- 4 To seek funding from, contribute funding to, and enter into contracts with, other organisations in furtherance of the objectives of the Partnership.
- 5 To link with, and influence, local, regional and national sports bodies.
- 6 To define, and monitor, key outputs/outcomes for the Partnership, and to co-ordinate implementation.
- 7 To ensure the Partnership is fit for purpose, and to take all executive decisions of the Partnership between AGMs.
- 8 To establish Operating Groups, and to delegate to them authority, responsibility and tasks as it sees fit.
- 9 To employ staff (subject to the relevant regulations of host agency as the employing body).

The Board meets on a quarterly cycle. Members are expected to act in the best interests of the Partnership as a whole rather than any other organisation of which they might be in membership.

Staffordshire Leisure and Cultural Officers Forum

The Staffordshire Leisure and Cultural Officers Forum was established several years ago with the following aims and objectives:

- 1 To advise on the formulation of complementary leisure and cultural policies at district and county levels.
- 2 To work for the acceptance of policies recommended by the Forum into the established policies of the eight district councils, the unitary authority of Stoke-on-Trent, Staffordshire University and the County Council.
- 3 To establish, as appropriate, single-issue working groups to develop detailed policies in specific areas which will advise the Forum.
- 4 To provide a forum to discuss, review and provide a co-ordinated response to government policies and the strategic policies of outside agencies, regional and national, which will have an impact on leisure and culture in Staffordshire.

The Forum will work in an advisory body to assist the Board with the promotion, co-ordination and development of leisure and cultural services among Staffordshire local authorities.



MARKETING AND COMMUNICATION

Context

The Partnership already has:

- Website – 48,934 unique visitor hits last year (Apr 2012-Mar 2013)
- Monthly e-newsletter – circulated to 2,647 people
- Disability e-newsletter – circulated to 728 people
- Coaching newsletter
- Twitter and Facebook accounts
- NGB Newsletter for SGOs

Marketing and communication is identified as a key function for the core partnership team. Proposals for promoting the vision and for communicating with partners and their networks are set out below.

Market Analysis

Market analysis, utilising tools such as Sport England's Active People Survey and Market Segmentation will be used to provide partners with information to allow them to make evidence based decisions. Examples of what we will use the intelligence for include:

- Mapping and gap analysis
- Understanding the target markets in terms of accessibility and affordability
- Data and information requirements of partners
- Data and information collection, and sharing mechanisms.

The aim will be to provide an effective approach for data and information gathering and sharing.

Communication Networks and Tools

Good communication is essential for partnerships to operate effectively. There are two dimensions:

- Reaching and connecting with the right people and partners
- Accepting responsibility for finding and sharing relevant information by partners and the people involved.

Selling the Benefits

Activities will include:

- Advocacy to partners, and on behalf of the Partnership
- Identifying tangible benefits for specific audiences
- Demonstrating how the Partnership can help potential partners to achieve their objectives
- Use of case studies
- Designing and implementing a PR plan for raising awareness to the benefits of sport, the services of the Partnership and emerging opportunities for participation, progression and development

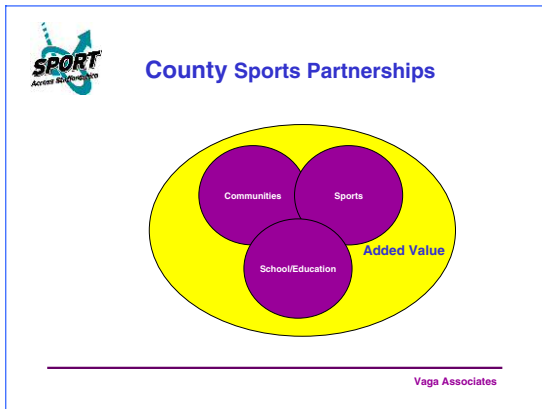
Products and Resources

A range of products, resources and services will be provided to partners and the people involved in the networks based on the outcomes of the market analysis and mapping.

Training will be available to partners in the use of Sport England resources such as Active People, Active Places and Market Segmentation.

An annual partner satisfaction survey will be undertaken to assess the value of the partnership and its services, and to identify gaps in provision and actions for improvement.

PARTNERSHIPS



Context

In determining the future direction of the Partnership, it was recognised that it was important to engage key leaders and consult with key agencies from three different sectors:

- Community - including local authorities, health, crime etc.
- Education – including FE/HE, School Sports Partners, Sports Colleges
- Sport – Sport England, National Governing Bodies of Sport, major clubs, paid staff and volunteers.

All three sectors will be involved in determining the continued strategic direction of the partnership

STAFFING

This section covers the staffing structure of the core partnership team

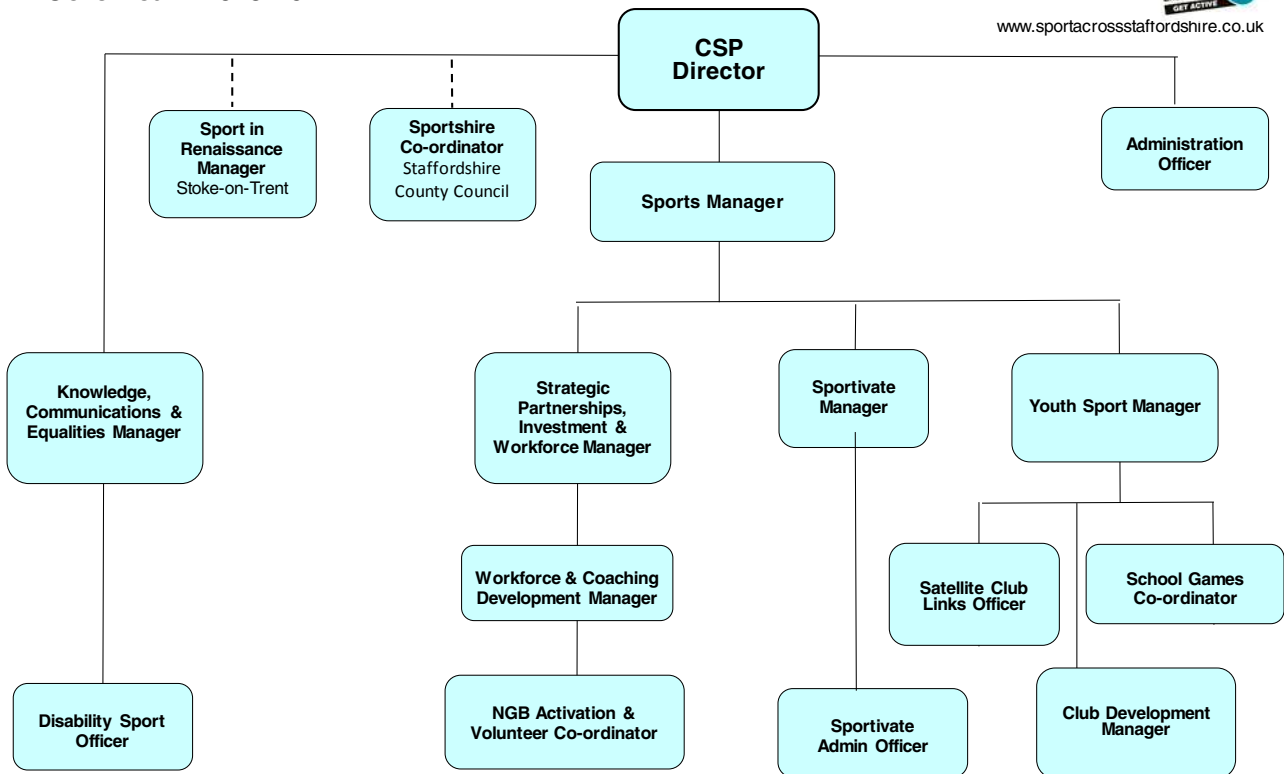
The Core Partnership Team

Sport Across Staffordshire & Stoke-on-Trent

Core Team 2015-16



www.sportacrossstaffordshire.co.uk



Principles

The Core Partnership Team will be built on the following principles:

- A team of highly motivated people with sufficient capacity to undertake the core functions.
- Develop a Core and Extended Team concept and culture which includes key leaders and operational managers from community, education and sports partners.
- Invest in personal assessment and development of members of the Core and extended Partnership Team to ensure those involved in leading and delivering the Partnership's work have the competencies and skills to undertake their roles
- Contract in specialist services as required to deliver specific work e.g Sub Regional Facilities Framework

Strategic Link Posts

The future need for relevant positions will be considered.

These positions will be based in key strategic partner agencies with the purpose of:

- Building good relationships between the partner and the Partnership
- Having dedicated time to work for the partner and for the Partnership on specific strategic issues or programmes.
- Bringing specialist expertise and expanding our partnership network



National Governing Bodies of Sport

A new four-year Whole Sport Plan cycle began on 01.04.13 and 46 National Governing Bodies have received funding from Sport England for their plans. CSPs are funded by Sport England to support NGBs to implement their Whole Sport Plans at a local level (summaries of the plans and an overview of the NGB products can be found at the following link [B2B NGB Engagement Tools](#)).

Detailed consultation has been / will be undertaken with all of those 46 NGBs that have identified Staffordshire and Stoke-on-Trent as a priority area, in order for us to agree specific actions to ensure maximum impact from their local interventions.

County Sports Partnerships are required by Sport England to self-rate the impact of their support for each National Governing Body, based on the following definitions:

Green	The CSP has clear, smart actions, measures and targets and is able to demonstrate impact as a result of putting these in place
Amber	The CSP has clear, smart actions, measures and targets. There is expected impact from actions taken that has yet to be realised
Red	The CSP is not clear whether the NGB wants to work in the CSP area and / or has not agreed clear, smart actions, measures and targets and / or has failed to deliver on actions agreed with the NGB
White	The CSP has an agreed action plan to work with the NGB but has had no agreed actions within the last six months for measurement
Blue	The CSP is providing generic services only to the NGB
Grey	The CSP has no relationship with the NGB or is working on non-Whole Sport Plan activity

Annual Delivery Plan

An Annual Delivery Plan will be developed as part of the Business Planning process.

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.

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. 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



The Delivery Plan identifies key tasks to be achieved, milestones, timescales, lead agency, partners involved, resources required and annual targets.

BUDGET

Funding

The Business Plan has looked at its core budget required to establish and operate the Partnership for the next four years with income sources from partner agencies and from Sport England's core funding. Our goal by the end of the Business Plan is to make the Partnership financially independent of any one major source by raising income from new partners.

Overall Income and expenditure projections are provided in Appendix 3.

PERFORMANCE MEASUREMENT

Context

Performance measurement is built into our Business Plan as one of our four basic building blocks is providing the evidence including:

- Research – for innovation and development
- Impact and performance – demonstrating continuous improvements in standards and services.

It is also related to three outcomes identified in the three year strategic priorities:

- Central information hub
- Demonstrate impact
- Recognised for our achievements.

A requirement of Core Funding by Sport England is to track progress against key performance indicators including factors relating to Delivery and Infrastructure, the combination of these two factors gives the CSP and overall rating. A participation rating, based on Active People data is also included but this does not reflect on the overall rating. Further guidance documentation is available from the Director. Performance is monitored six monthly and performance in each factor is rated as either red, amber or green

Delivery

- 1 Coaching Services
- 2 NGB Delivery
- 3 School Sport
- 4 Satellite Clubs
- 5 Sportivate
- 6 Strategic Networking

Infrastructure

- 1 Board Effectiveness
- 2 Efficiency
- 3 Equality
- 4 Leadership
- 5 Continuous Improvement
- 6 Risk Management
- 7 Safeguarding



Commitment

We will commit to:

Achieving relevant National Accreditation Standards

Implementing the Performance Measurement Processes

Annual Stakeholder Survey

- Involving all partners to assess the quality of our core services and areas identified for improvements to be incorporated into our Delivery Plan.

Annual Planning Cycle

- Produce a four year business plan that defines future priorities
- Produce an annual Delivery Plan and monitor progress.
- Produce quarterly performance reports for the Board and six monthly reports for partners covering progress on agreed national and local performance indicators
- Undertake an assessment to drive improvement in the partnership's performance
- Publish a year-end report including financial information

RISK

Explanation

Every business faces risks every day. These can be opportunities or threats to success. Risk management is the practice of using processes, methods and tools for managing risks. Risk is defined as the probability of an event and its consequences.

Risk management focuses on identifying what could go wrong, evaluating which risks are important to deal with, and implementing strategies to deal with those risks. An effective risk management policy and programme can increase the business' chances of success and reduce the possibility of failure. Businesses that are better at identifying risk will be better prepared and have a more cost-effective way of dealing with it.

A risk management process involves:

- Methodically identifying the risks surrounding business activities
- Assessing the likelihood of an event occurring
- Understanding how to respond to these events
- Putting in place systems to deal with the consequences
- Monitoring the effectiveness of risk management approaches and controls

As a result, the process of risk management:

- Improves decision-making, planning and prioritisation
- Increases effectiveness and efficiency
- Helps anticipate what may go wrong, at best minimising the amount of fire-fighting or at worst preventing a disaster or serious financial loss
- Significantly improves the probability that business delivery will be on time and to budget

The main categories of risk to consider are:

- **Strategic** - risks associated with operating in the sport, physical education and active recreation industries
- **Compliance** - risks associated with the need to comply with laws and regulations. They also apply to the need to act in a manner which funding partners and customers expect, for example, by ensuring proper corporate governance
- **Financial** - risks associated with the financial structure of the partnership, the transactions the CSP makes, and the financial systems in place
- **Operational** – risks associated with the partnerships operational and administrative procedures such as ensuring robust child protection procedures.



Other risks include:

- Environmental risks,
- Employee risk management, such as maintaining sufficient staff numbers and cover, employee safety and up-to-date skills
- Political and economic instability
- Health and safety risks

The Process

- 1 Identify the risks – list, assess, map and score
- 2 Manage the risks – accept, transfer, modify (take more or less risk) or eliminate it altogether; decide what risks can be controlled
- 3 Create a 'risk log' - the risk log, in relation to a specific activity or plan lists all the identified risks and the results of their analysis and evaluation. Information on the status of the risk is also included; these details can then be used to track and monitor their successful management
- 4 Periodic review – at least annually and more regularly where individual risks require

The Risks

The following risks are considered key for the Partnership to manage.

Strategic

- 1 National changes reducing the role of CSPs
- 2 Not recruiting, engaging and retaining the right level of Board members
- 3 Over ambitious remit and/or lack of focus resulting low impact
- 4 Lack of partner engagement or commitment and lack of understanding of CSP role
- 5 Lack of political commitment

Compliance

- 6 Non compliance with governance procedures
- 7 Non compliance with Sport England reporting requirements

Financial

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

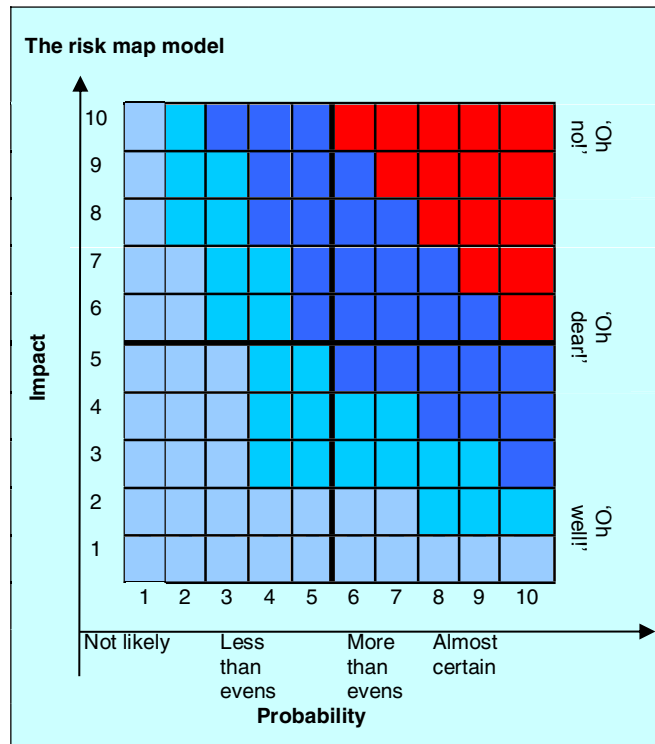
Operational

- 11 Not recruiting the right calibre of staff or maintaining their motivation
- 12 High staff turnover
- 13 Unclear roles and responsibilities with partner agencies
- 14 Withdrawal of host agency.

The following page outlines the risk management process that will be used. Appendix 4 provides an assessment of the current risks. It is proposed that this risk assessment will be reviewed at least annually and more regularly where individual risks require.

The Process

All risks to be assessed against the following model:



Critical	60+	High	30-59	Medium	16-29	Low	1-15
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Suitable controls and actions to minimise the risk have been identified in Appendix 4 for each risk and these will be reviewed at least annually and more regularly where individual risks require.



Report to the Board – Enclosure 8

Report Title	SASSOT Partner Satisfaction Survey 2015/16
Date	18 May 2016

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

Contact Officer	Name:	Naomi Bird
	Tel:	(01785) 619585

For Information	X
For Decision	

1. Purpose of Report

To inform the Board of the key results from the Partner Satisfaction Survey 2015/16 and give an overview of how SASSOT compares to national benchmarking across the CSP Network

2. Recommendation(s)

That the Board note the results of the survey and use it to inform the development of a new SASSOT Business Plan proposed in item 17 on this agenda.

3. Executive Summary

Each year the CSP Network carries out a Partner Satisfaction Survey which includes

the views of national, regional and local partners on participating CSP's work with them. The survey was sent to 150 local stakeholders of whom 35 completed giving a response rate of 23%. In addition Sport England circulated a central survey to 30 national/regional NGBs and other partners in order to get their views on working with individual CSPs and across the network in general. The report outlines the key results and comments collated.

4. Report

Introduction:

This year saw SASSOT continue to be part of the national benchmarking process coordinated by the County Sports Partnership Network (CSPN). The national survey has been implemented by all 45 CSPs allowing for local conclusion to be drawn as well as national benchmarking of performance and satisfaction.

The survey set out core questions to provide consistency, key areas covered included:-

- Overall levels of satisfaction
- Contact with the CSP – levels of satisfaction
- Current areas of added value / potential areas of added value
- Suggested improvements
- Organisational (respondents) priorities for the next 12 months

In addition a central survey was sent by Sport England to all regional and national organisations such as NGBs, EFDS, SportsCoach UK etc. These results have been added to local responses to provide a collective result.

Survey Response Overview

- Pages 2 – 7 of the attached survey response summary (Appendix 1) relate to our local partners responses
- Pages 8 & 9 relate to national and regional partner feedback
- Pages 10 – 12 are a combination of views from national, regional and local partners on why they would recommend SASSOT to other organisations.
- Pages 13 and 14 provide some national context for Board Members on the CSP Networks NET Promoter Score with sector partners, it is important to note that these scores are for the whole CSP Network and not just SASSOT.
- Pages 15 & 16 provide Board Members with partners top 3 priorities where they feel SASSOT could support them in the future.

For the purpose of this report we felt that it was important to separate our local and national responses due to some of the limitations of the regional / national responses.

The Headlines

- 100% very or satisfied rating from local partners for adding value to their work
- 89% very or satisfied rating from all partners for adding value to their work (includes national and regional partners)

- 100% very or satisfied rating from local partners for quality of support and advice provided.
- 94% very or satisfied rating from all partners for quality of support and advice provided (includes national and regional partners)
- A Local NET Promoter Score of 91%
- An overall NET Promoter Score of 55% (CSPN average 38%)

Areas for Improvement

- Funding- provide additional support including writing of bids
- More info on planned marketing and communications to enable improved engagement
- Organise coach CPD and Training in all areas of Staffordshire and greater involvement of NGBs in coaching workshops.
- Provide funding for capacity
- Provide administration support to a local charity involved with supporting coaches.
- Lobbying for closer working relationship with health partners
- Co-ordinate data collection if required by different members of the team
- More regular meetings ref funding updates.
- Focus on inactive and older generations
- More support with club and workforce development

What Have We Done

- Results discussed at recent team meeting.
- Partner relationship manager roles to be maintained with meetings planned to discuss priorities.
- Contact has been made with all partners who highlighted areas for improvement and actions identified.
- Results from the survey have been used to inform the development of the 2016/17 Delivery Plan.

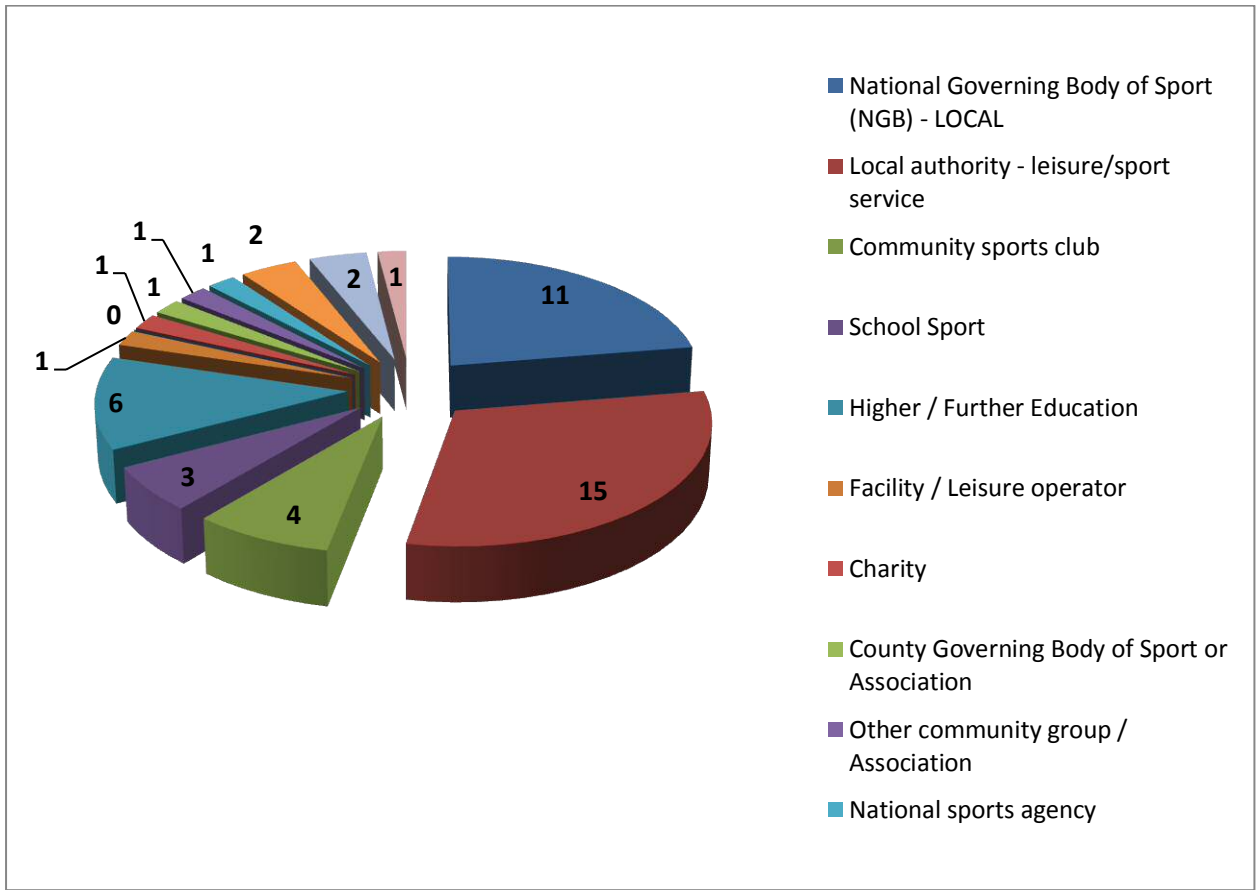
Please see Appendix One for the full results.



SASSOT Stakeholder Survey 2015/16

Local Responses:

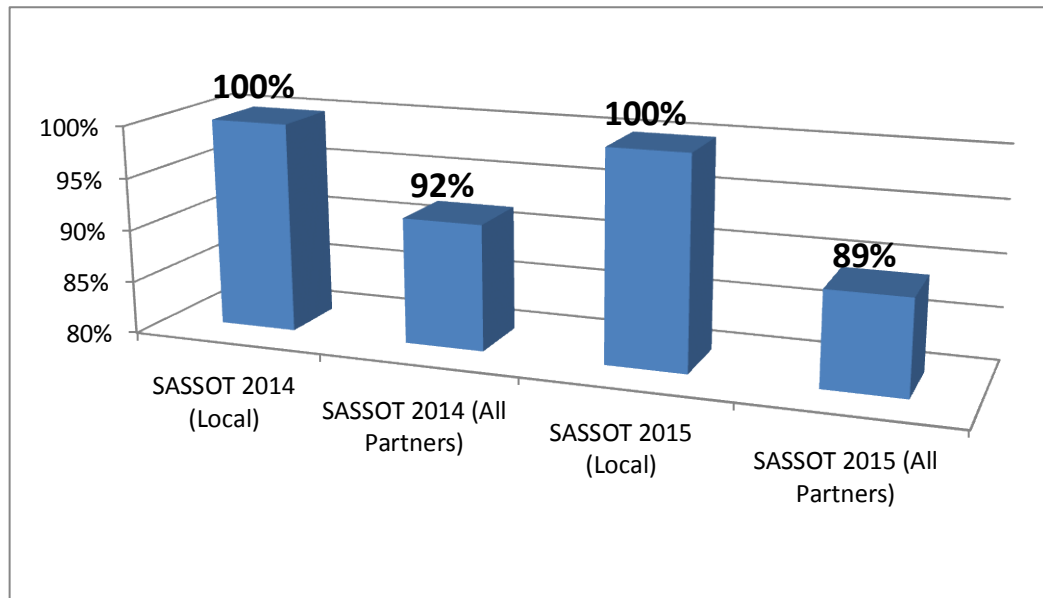
The survey was sent to 150 local stakeholders with 46 initiating the survey and 35 completing it, giving a response rate of 23%. An additional 30 regional / national NGBs and other partners working at a national level completed the survey. The chart below shows the local responses by organisation type.



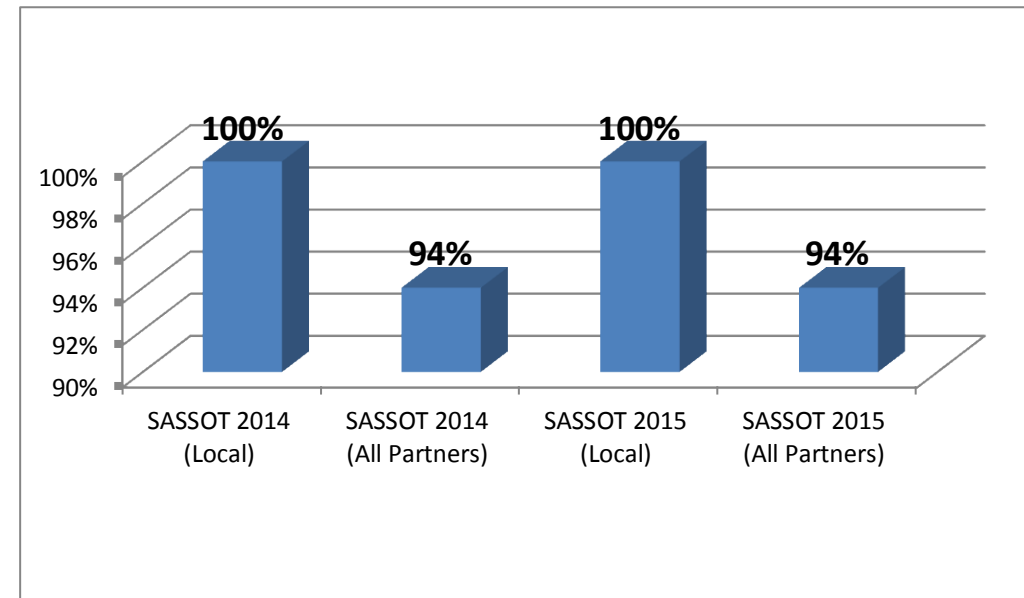
Satisfaction Levels:

Respondents were asked to rate their level of satisfaction against the areas below, the results are separated by local responses only and all responses.

Adding Value (Very Satisfied & Satisfied)



Quality of Support & Advice (Very Satisfied & Satisfied)



Net Promoter Score:

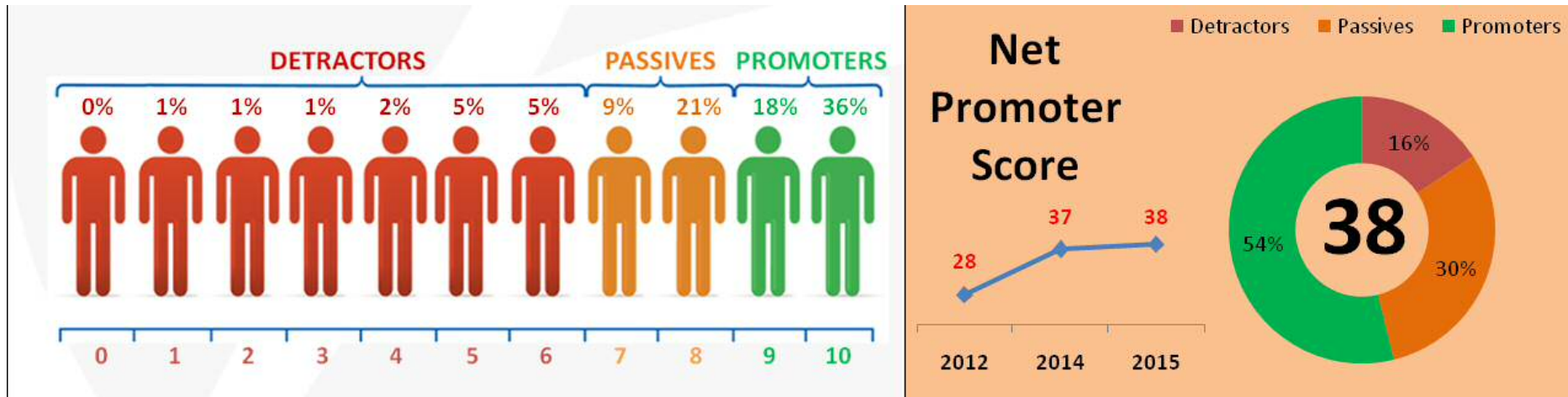
Net Promoter Score (NPS) measures how likely is it that partners would recommend the CSP to a friend or colleague? (with 0 being not at all likely and 10 extremely likely).

Our overall Net Promoter Score for 2015 was **55%** (Including regional / national partners), compared to 53% on 2014

Our **local** NET Promoter Score for 2015 was **91%** (Excluding regional / national partners)

National Benchmarking:

The average NET promoter score for the CSP network was **38%**



Current Areas Of Added Value:

Below are the key words used to by partners to describe the added value of SASSOT



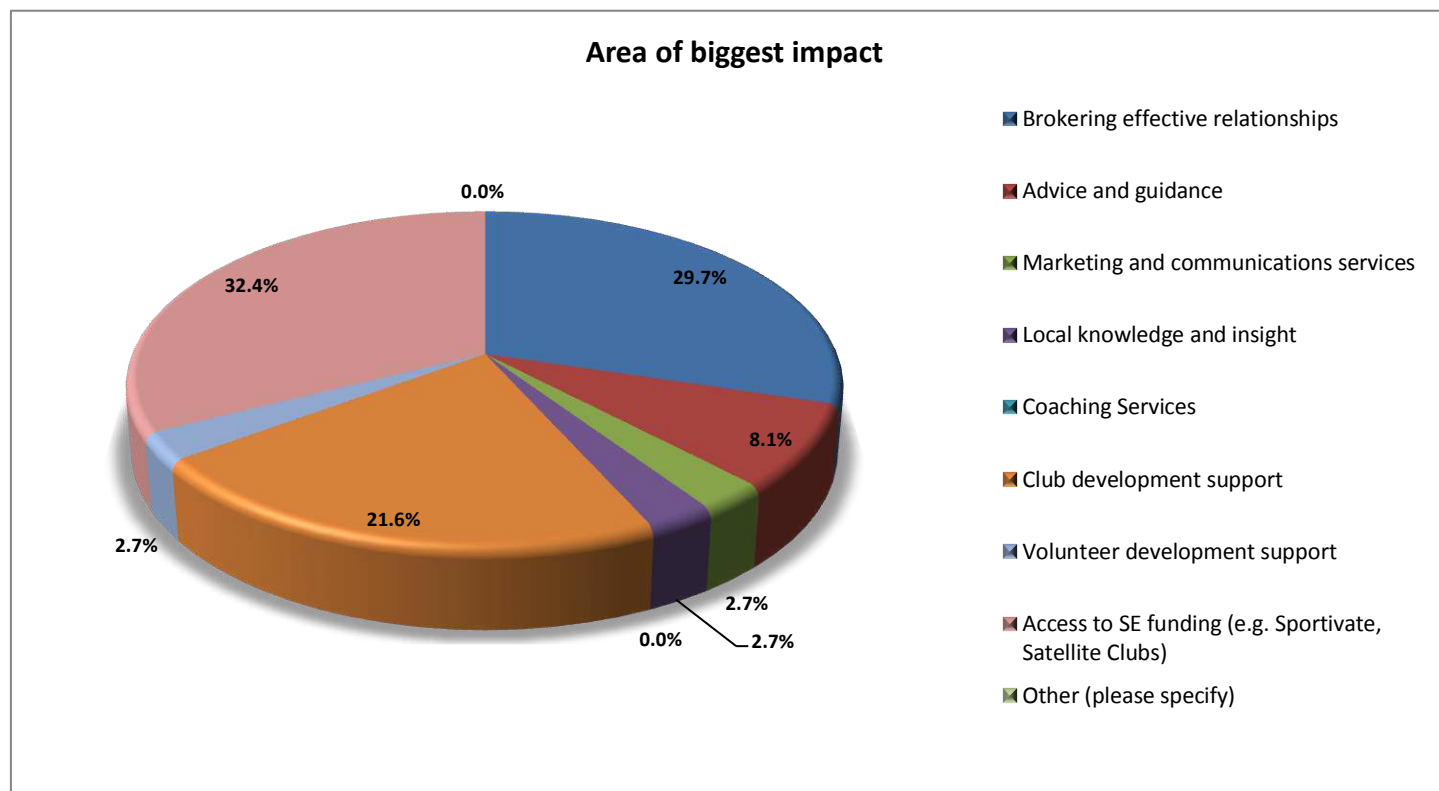
Suggested Areas For Improvement (Local Partners)			
Unknown	Specific equestrian projects within the area - make the approach more targeted.	Keep me up to date with any equestrian applications for sportive, satellite clubs etc that the CSP see.	Info on your planned mar/comms for next year so we can get involved or encourage equestrian centres to get involved early.
Unknown	Evenly distribute Coach Ed workshops around the county	Evenly distribute First Aid courses around the county	Ask LA's which courses are required on a local level, before planning
Unknown	Attracting inactive adults		
Staffordshire FA	Funding Opportunities - Additional support and advice to clubs with options for funding and bid writing		
Unknown	Funding for capacity would help, although know there is no easy answer to this!		
Staffordshire Athletics Network.	No major areas to suggest given the quality of support on the above.		
Stafford Netball Club	communicate regarding data collection from the club- completed the same club information on a number of occasions for different staff members		
SCC	Increased capacity for the delivery of inclusive activities	Lobbying for closer working relationships with health partners	
RFU	Accompanied visits to a club meeting / cluster club meeting to further promote & explain CSP to volunteers		
ASA	To provide Safeguarding courses. Some other CSP's do this and would be a massive help.		
Burton Uxbridge TTC	No Table Tennis in School Games		
Newcastle Borough Council	Relationship with Entrust re School Swimming		
South Staffordshire Council	More regular communication meetings to ensure we are not missing out on funding initiatives.	More work on the hard to reach groups to tackle health issues particularly targeting weight management	With an aging population we need to focus more on activities for the older generation.
Sir Stanley Matthews	Support with administration with our coaches as we are a sports	Helping us to expand nationally	

Suggested Areas For Improvement (Local Partners)		
Foundation	charity run by volunteers	
England Netball	Facility insight	FE relations
Sport Structures	Quicker response time	
Unknown	Funding Ideas - News about new up coming projects	More focus groups to share ideas with local professionals
Stafford Borough Council	increase in the links and promotion of training opportunities across Staffordshire	To collate information and disseminate information from all Authorities regarding Trust / outsourcing and sharing opportunities
Staffordshire Cricket Limited	More emphasis on local disability forums	Greater involvement with coaching workshops
Cheslyn Hay Sport and Community High School	Really pleased with CSP particularly Nadine, Chris , Chloe could do with an annual update on other CSP officers and how their work links into School Games	
Stafford College	Additional links between FE / HE & secondary school work	More access to CPD for learners and staff in relevant areas
Lichfield DC	Club development and support	Workforce development
East Staffordshire Borough Council	Be more forthright in expressing the collective opinion of LA members to NGB's? e.g. British Cycling	

Feedback From Regional & National Partners :

The pie chart below shows the areas of greatest impact for NGBs, these were;

1. Access to SE funding
2. Brokering effective relationships
3. Club Development support



NB this question was developed with Sport England and was only asked to NGB

Suggested Areas For Improvement (Regional / National Partners)	
Cycling	A greater understanding of the needs of cycling clubs and of how the sport is structured within the various disciplines, this would enable more specific support and advice to be given
Table Tennis	Further promotion of our Loop initiatives through social media and local networks would be much appreciated
Archery	Coaching services, club development support and Access to SE funding
Swimming	Help us to engage more with Chief Leisure Officers to get 'buy-in' at the highest level.
Swimming	Access to funding and more of the same.
EFDS	To continue to follow LEAD Toolkit Action Plan and develop new opportunity to engage more inactive disabled.
Angling	more of a case of me using the CSP better than the CSP doing more for me
Goalball	Club development support - to help create a sustainable club in 2016
Squash	I feel that when support has been requested, I have been able to access it.
Netball	Support with volunteer recruitment and volunteer and club workshops
Water Skiing	Access to funding to help the local clubs to remain sustainable, improve their facilities and introduce new people to the sport
Modern Pentathlon	More support on the ground perhaps due to the large areas covered and few days by my role
Wheelchair Basketball	Due to capacity issues and constraints on national development officers, one to one contact identification and quarterly meeting time (telephone, skype etc) to discuss progress and concerns.
Basketball	Continue to help as they have
Canoeing	SASSOT's continued support they give to my priority projects would add most value over the next year. SASSOT are already very helpful in working directly with clubs or providers (such as Burton CC) to deliver projects; this is really useful where NGB officer time is limited.
Triathlon	volunteer support
Volleyball	No improvements necessary, the support received in my role from this CSP are sufficient.

Reasons Why Partners Would Recommend The CSP	
	CSP are a good link between NGB's & LA's and also have knowledge of what other LA's are doing so can offer guidance or point you in the right direction for further guidance.
	Excellent level of support and advice offered by all staff and knowledgeable in their field. Support offered across the county for various events and activity as well as bringing partners together where required. Supportive of all local authorities and NGBs and engaging on key work areas with support provided.
	Friendly, approachable and knowledgeable
	They are very supportive and excellent at signposting operators to funding opportunities.
	SASSOT are an active member of the partnership and provide constructive advice and support on all aspects of the partnership's work.
	I cannot fault the quality of support we've enjoyed over six and a half years.
	very informative and always extremely helpful
	This CSP has had a positive impact on planned delivery, clear staffing structure and responsibilities makes them very easy to work with.
	Skilled and efficient team with genuine enthusiasm for their roles
	First port of call for any new sporting activity / proposal / help for existing sport. Knowledge of the staff at CSP - they will be able to help advise and know something about that sport in the area.
	Mark and Jane have offered and provided consistent help to me and the ASA. Thank you.
	Level of expertise
	All within SASSOT are helpful even if it's not their direct job to sort any problems .. seems they all work together as a team making contact from outside world very easy :-)... and if school games is nothing to do with them it's a 10 !!
	Practical and professional support and advice from an experienced team of high performing individuals that demonstrate a thorough understanding of national, regional, sub regional and local issues in sport and active recreation.
	Under the right circumstances it would be happy to recommend the CSP as there is a wealth of knowledge in the team.
	It is great to have the organisation of SASSOT behind us

Reasons Why Partners Would Recommend The CSP	
	The SASSOT team are always very efficient & eager to help/support.
	SASSOT have always been great with us and I often recommend them to partners
	Solid support, mindful of financial position
	Excellent services, fantastic staff
	Prompt professional service
	I believe the CSP in Staffordshire and Stone helps deliver quality sports and physical activity opportunities and I am hoping Stafford College can align the sports department much closer to the department in the future
	The CSP is an authoritative organisation that is able to provide expert and accurate advice and guidance.
	The support and insight received from SASSOT on a number of projects has been of great value.
	Scores based on my perception of the value of working with the CSP
	To link clubs into the network
	Effective CSP who have worked very closely with our volunteers to ensure that their support has been in the right areas.
	It has been difficult to really get things going but this is also due to Join In Local Leaders not engaging
	Mark and his team have been able to offer all of the advice and help that is relevant.
	Good network and understanding. Some capacity but reduced from previous years. Have stated that they want to be known for leading the way with disability so huge potential.
	direct access to funding and services
	Although they are not a priority support is easily accessed when required.
	great support to NDO, always copied into communication, always updating us

Reasons Why Partners Would Recommend The CSP

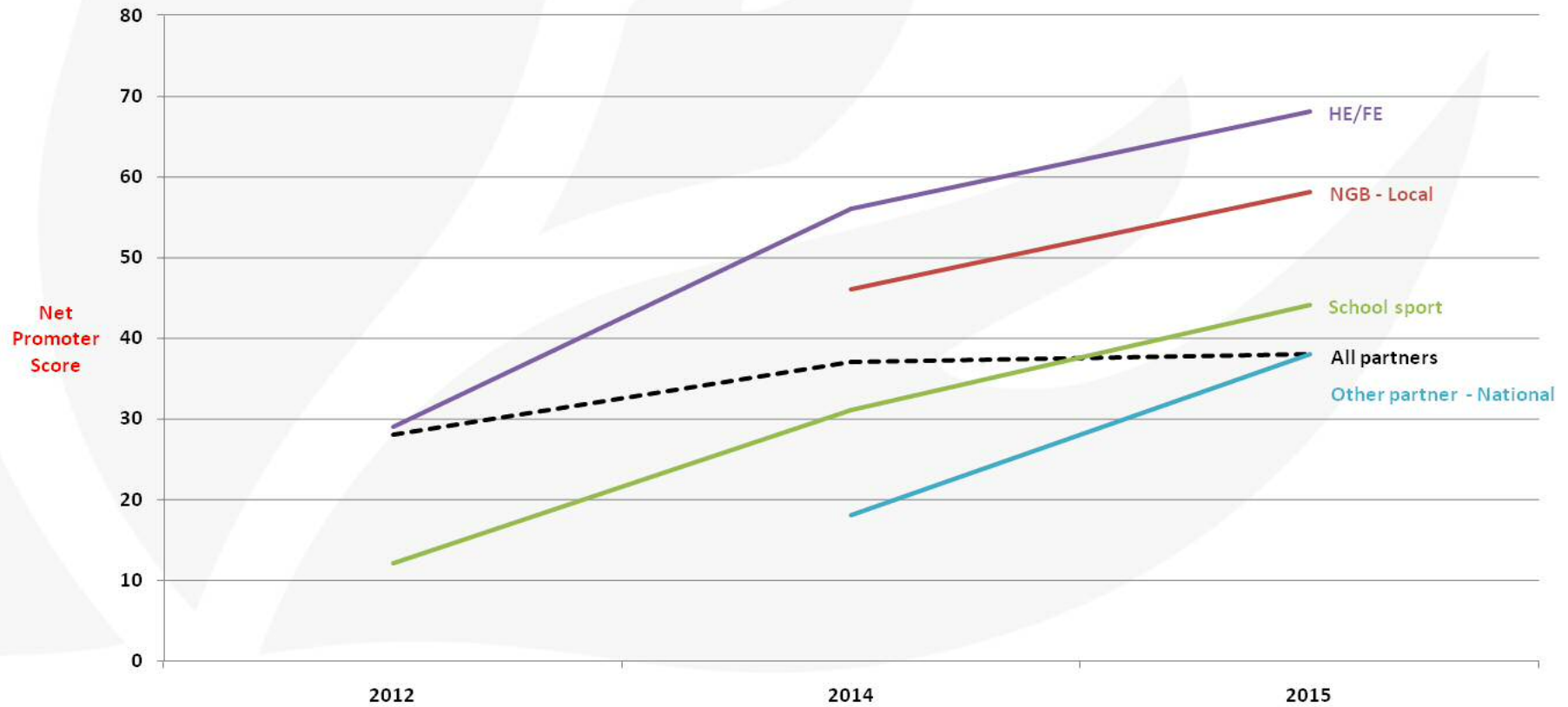
	Very helpful when contacted
	Club support is getting better, can be a complicated sport so sometimes difficult to get support we need
	The way they do business and the support on offer
	good at providing the info I have requested and not bombarding me with non relevant info
	Deliver on all agreed actions, fast prompt and proactive, helpful. Plenty of scope to do more.
	Great support with promoting the Go Tri's
	good new website - lots of information and face to face up dates

Further national analysis of NET Promoter Scores Across The CSP Network:

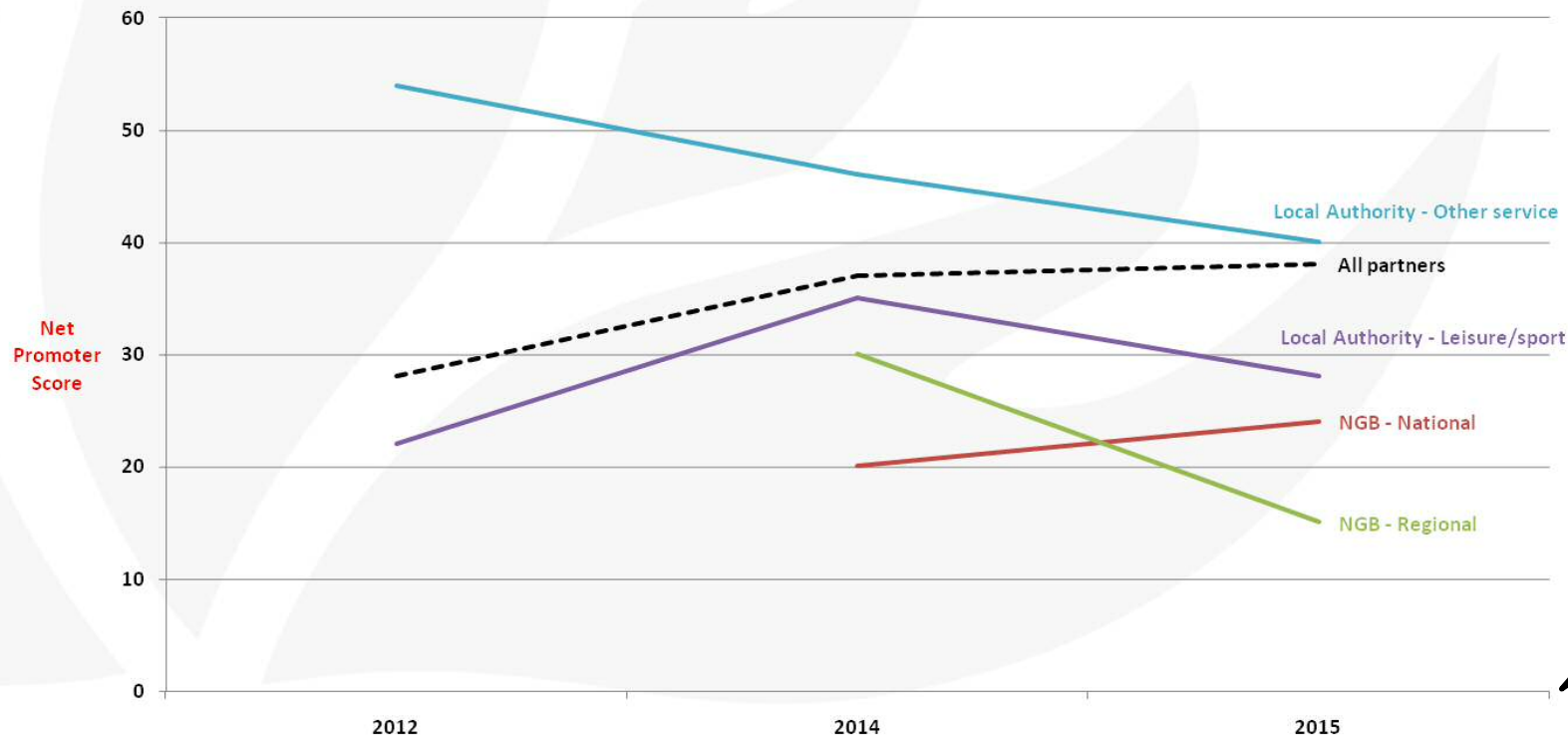
The most significant improvers were our HE/FE, NGB – Local, School Sport and Other partner – National (eg, EFDS, Street Games, MIND, YST, Join In) partners.

[>> Click to move to next page](#)

The improvers



For improvement



SASSOT's
Local Authority NET
Promoter Score is
89%
compared to the
national average of
28%

- While NPS remains low for NGB – National partners, 46% are passives (scored 7 or 8), which is significantly more than any other group of partners. So the score does not necessarily indicate dissatisfaction.
- With NGB – Regional partners it is an inconsistent picture, with a relatively even spread of responses across detractors, passives and promoters. And the score has declined the most of all partner groups.
- Nearly 50% of Local Authority – Leisure/sport partners are promoters of the network but 1 in 5 are detractors, which is one of the highest across all partner groups.
- Local Authority – Other service (eg, health, transport and housing) shows a steady decline in NPS but still remains above the national average.

Partner Top Three Priorities Over The Next 12 Months	
Equestrian	Have at least 3-4 equestrian projects run with the CSP - sportivate/satellite clubs/TGC funding etc. Recruit further centres in the area and increase their engagement with the CSP and their offerings. Be aware of the marketing plan of the CSP to ensure centres have the opportunity to be involved as much as possible.
Unknown	Health Promotion, increase awareness of sport, health & community activities, facility development
Unknown	Finding coaches and volunteers, funding for qualifications, broadening our participants
Staffordshire FA	Facility development and pitch improvement Workforce Development Sustain and growth within the game
Unknown	Coaching and volunteering Funding Links with sports clubs
Wakelake Ltd	I understand that 2016 may be the last year for sportivate funding, which is a real pity. Hopefully the CSP can lobby for the funding to be extended, or source other opportunities for us to work with schools and colleges in coming years.
Central Rivers Initiative	1. Submitting a successful HLF application for funding a landscape partnership scheme 2. Successfully establishing and promoting a river and canal trail for paddlers. 3. Working with quarry operators to ensure well-designed environmental and recreational end-uses for quarries.
Staffordshire Athletics Network.	1. Completing successful bids for funds as we rely totally on accessing project based funding to keep the Network afloat. 2. Increasing the number of willing volunteers to help deliver our projects on the ground. 3. How to interest member clubs more in shaping/delivering our work programme.
Stafford Netball Club	facility access coach and official recruitment sustain membership
scc	Skills agenda, health and wellbeing and economic growth
RFU	Adult 16-24 participation and NEW Club teams.- 5 of the 28 clubs being focussed on Secondary school participation at 9 ALL SCHOOLS. New Womens & Girls rugby @ 4 clubs.
ASA	To formalise the networks. To engage with the clubs that are not Swim21 accredited. To close the gap between the clubs and the Staffs ASA
Unknown	Promotion of PA and Health Grant Applications promotion of elite sport
Burton Uxbridge TTC	Keep Satellite Club programme running, get table tennis into school games as it seems to be in a lot of areas including the main school games in September itself :-)
Newcastle Borough Council	Build on local support provided. Consider office presence in North Staffordshire and links to European City of Sport. 2. Develop closer relationship with Public Health to get sports role in prevention better placed. 3. Develop insight tools for better mutual understanding of participation rates

Partner Top Three Priorities Over The Next 12 Months	
South Staffordshire Council	Working toward making the service financially sustainable for the future. Completing an options appraisal on the service. Finding funds for a 3G facility at Wombourne Leisure Centre
Sir Stanley Matthews Foundation	Controlling the volunteering of our coaches Developing high quality Sir Stanley Matthews Coaches Working nationally and internationally
England Netball	Adult Participation programmes (Back to Netball, Netball Now) Junior clubs & sections FE Colleges & sixth forms
Sport Structures	Increase marketing reach, fill coach education courses/workshops, support the CSP in meeting coach education targets
Unknown	- Increase communication for Funding Opportunity - Increase response time to queries - Encourage communications between local professionals
Sporting Communities	Increase community participation in sport Increase the number of people accessing our sports leadership training Increase social wellbeing through wrap around services using sport as an engagement tool
ASA	These are still being confirmed with the release of our participation strategy.
Stafford Borough Council	Identification of different operating model for services and facilities Meeting the Governments Agenda regarding efficiency Increase in participation and embedding Health and wellbeing
Staffordshire Cricket Limited	Disability sport Coach education Networking
Cheslyn Hay Sport and Community High School	Linking with Health Networks Dependant on CSR as to next 12 months Maintain high engagement in School Games
Stafford College	Up skill F.E. learners to have employability skills in sport through volunteering and leadership opportunities in sport across the county
Unknown	Strategy adoption and implementation; commissioning of leisure services; facility investment; developing clubs
Unknown	Future management of leisure and culture offering. Prioritising how we can deliver on the Health agenda through our delivery vehicles-Sports Development, Leisure Centres etc Continuing to identify and deliver on new income streams.



Report to the Board – Enclosure 9

Report Title	Staff Satisfaction Survey 2016
Date	18 May 2016

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	X

1. Purpose of Report

To provide the Board with an overview of the results of the 2016 Staff Satisfaction Survey and the actions discussed at the April Team Meeting to address these.

2. Recommendation(s)

That the Board notes the content of the report and the identified actions.

3. Executive Summary

The CSP Network has facilitated a Staff Satisfaction Survey for a number of years, as part of the Network’s Good to Great mission. The survey aims to support CSPs to understand levels of satisfaction amongst their members of staff and to provide a mechanism to identify strengths and areas for improvement. 2016 is the first year that Sport Across Staffordshire and Stoke-on-Trent has used the survey, and it was sent to 13 members of staff, with a 100% response rate.

Across the board, SASSOT performs well above the national average, although the individual comments identify various potential areas for improvement or suggested

ways in which we could work more effectively.

The results of the survey were discussed at our April Core Team Meeting, where the team were put into small groups and asked to look at all the suggestions for improvement from the survey, plus the questions where we scored lower than the national average. They were asked to identify six priorities (including two 'quick wins') and to suggest ways to address these. The feedback from this discussion is included in the 'Observations / Actions' section under each question.

Key findings from the survey include:

- Overall, SASSOT has a Net Promoter Score of 92, compared to the national average of 44. The national range was from -56 to 100, with the upper quartile being 78 and above.
- 100% of staff agree or strongly agree that they are supported to work flexibly
- 100% of staff agree or strongly agree that they know very clearly what the core purpose of the organisation is, but only 77% agree or strongly agree that they are very clear about how their job contributes to the achievement of the goals of the organisation
- 100% of staff agree or strongly agree that team working works well
- Only 46% of staff agree or strongly agree that they are given regular feedback, either informally or formally, to help them improve
- Only 69% of staff agree or strongly agree that we have core values that they understand and underpin everything we do
- 100% of staff agree or strongly agree that they understand the skills they need to perform their job to a high standard, and 93% of staff agree or strongly agree that they are satisfied with the content of their job role
- 100% of staff agree or strongly agree that staff morale is high, which is particularly positive considering the uncertainty across the network caused by the new Government / Sport England strategies and the CSP Review
- When asked to list the biggest strength of the organisation, team working and the relationship between staff came out really strongly

4. **Report**

See attached Report