



BUSINESS PLAN

2009 - 2012

HERTS SPORTS PARTNERSHIP

BUSINESS PLAN

2009-2012

CONTENTS	PAGE
Section 1: Context	2
Section 2: Vision	5
Section 3: Partnership Achievements	7
Section 4: Current Position	10
Section 5: Objectives	13
Section 6: Governance	14
Section 7: Finance	18
Section 8: Annual Delivery Plan 09/10	19

SECTION 1: CONTEXT

Background

Hertfordshire stretches from Cambridge and Bedfordshire in the north to the outskirts of London in the south. It borders Buckinghamshire in the west and Essex in the east and is one of the six counties in the East of England. There are no major cities or towns but Hertfordshire is the second most densely populated county in England, with a mix of new towns, market towns and rural villages, this gives much of Hertfordshire a semi-urban feel without the problems associated with large urban areas. Hertfordshire is a fairly prosperous place to live with a population of just over one million. The standards of living and comparatively low levels of unemployment, coupled with a rich mix of rural and urban environments add to the attraction of living in the county.

Hertfordshire is a major driving force behind the regional economy and one of the most productive in the UK. Our economy is built up on several sectors, including financial and business services, biotechnology and pharmaceuticals, electronics, film and media and IT.

The health of Hertfordshire residents is generally good. However there are some growing areas of concern. For example, life expectancy in Dacorum or East Herts is much higher than Stevenage. This is an issue replicated on a smaller scale with a 6.2 year age gap in the life expectancy between the healthiest and least healthy wards in St Albans. This is most significant where there are pockets of deprivation across the county. There are three districts across the county that have wards in the top 25% of deprivation across the UK: Stevenage, Three Rivers and Welwyn Hatfield.

Encouraging people to be active is an important way to reduce the risk associated with many chronic diseases and to prevent ill health, and many people in Hertfordshire are not sufficiently active. In Broxbourne, levels of participation in sport or active recreation are among the very lowest in the country. In addition, approximately one in five boys and girls starting school in Hertfordshire is overweight or obese.

At the 2001 Census, the total number of 5-19 year olds was 196,617 making up 19.01% of the total population of Hertfordshire. The highest number of 5-19 year olds is found in Dacorum with 26,568, the lowest being found in Watford with 14,725. However the highest proportion of this age group within the local population is in Stevenage at 21.15% of their population and the lowest is in St Albans with 18.13%.

SPORTING LANDSCAPE

National

On March 10, 2008 the secretary of State approved Sport England's strategy to focus resources on building the foundations of sporting success through the creation of a world leading community sports system. The world leading system aims to ensure that:

- A substantial – and growing – number of people from across the community play sport;
- Talented people from all backgrounds are identified early, nurtured and have the opportunity to progress to the elite level; and
- Everyone who plays sport has a quality experience and is able to fulfil their potential

The measures that will be taken towards the creation of a world leading community sports system will be at the heart of the London 2012 community sport legacy

Sport England's new approach will be to operate at a strategic level, working with and through National Governing Bodies. Sport England will operate through a national team, regional teams with a tighter focus and with a network of County Sport Partnerships delivering to a core specification.

Local

Hertfordshire as a county has a long recognised commitment to sport and sporting infrastructures. Hundreds of sports clubs run on a voluntary basis, by the army of volunteers who give their time and commitment to making a difference in sport. There a number of clubs who compete at the National League level within Hertfordshire and their contribution to sporting excellence is very significant.

Hertfordshire has 10 Community Sports Networks (CSNs) covering all local authorities in the county, with support from the Herts Sports Partnership all CSNs submitted successful funding applications to Sport England which included an action plan with projects for 08/09. They are all currently operating at differing levels: some are well established and others relatively embryonic. Most of the CSNs are linked locally with Local Strategic Partnerships and a range of community partners. The CSNs receive direct support from the Herts Sports Partnership along with Local Authority and School Sports Partnership Development Manager (PDM) representation.

Hertfordshire has 12 School Sports Partnerships (SSPs) covering all 537 schools in the county. They form an integral part of the Herts Sports Partnership and engage in considerable joint working including Step into Sport and the Herts Youth Games.

Herts Sports Partnership has engaged with many different governing bodies to support development and expansion of sports in the county, we manage, support and administer a range of networks including the Sports

Specific Development Officer Group (SSDOG). Membership includes representatives from Regional NGBs, county bodies, Local Authority Sports Development Officers and PDMs. Engagement with NGBs and clubs will be a key factor of work of the Herts Sports Partnership.

Based within the south of the county, there are two professional clubs, Watford Football Club and Saracens Rugby Club, both with established community arms and programmes.

The University of Hertfordshire based in Hatfield through its investment in 2003 now boasts some of the best sporting facilities in the East of England. Not only does it provide excellent facilities it is plays host to the Herts Sports Partnership and the English Institute of Sport, proving its commitment to the community of Hertfordshire and the success of our national athletes.

In Hertfordshire, we have an Olympic venue - the White Water Canoe Centre - in Broxbourne. And we have 17 sites in Hertfordshire that are approved Pre-Games Training Camps for Olympic and Paralympic teams.

With the London 2012 Games right on our doorstep the county will benefit in so many ways. In 2005 the East of England Development Agency predicted the Games could generate more than £100 million for the Hertfordshire economy.

Active Hertfordshire, a sports facility strategy was prepared for the county in 2008 straddling the period 2008-2016. It identifies that these are exciting and challenging times for sports facility provision in Hertfordshire. The excitement comes from the huge opportunities afforded by factors such as the London 2012, the growth agenda in the County (particularly within in urban areas such as Stevenage) and Building Schools for the Future programme. The challenges include the need to re-invest in the existing (and ageing) stock of facilities.

Many of the local authorities also continue to provide a sports development function and remain as key partners to the Herts Sports Partnership.

Local Sports Clubs

The recent economic recession which emerged over recent months is already impacting on the work of our voluntary sports clubs, which are the lifeblood of our sports delivery system. A recent survey by the Central Council for Physical Recreation (CCPR) identified that 60% of such clubs have witnessed a significant reduction in self generated income, and a record number of those clubs had recorded the biggest drop in membership renewals in the past 20 years.

SECTION 2: VISION

Following a merger between the Active Sports Partnership and the Herts Sports Forum, it was formally launched as the Herts Sports Partnership in December 2004.

The Herts Sports Partnership is an independent voluntary organisation seeking to increase the profile of sport and physical activity in the county and to promote the benefits of participation. Its extensive knowledge and experience in the sport sector teamed with the fact that it works in partnership with a wide range of statutory and voluntary organisations and partners puts it in a unique position to provide guidance and support on most sports and physical activity related matters.

It offers a range of services and support at all levels and brings together expertise, resources and ideas from all sides of the sports industry to provide a central, coordinated sports service for the whole county to benefit from.

Our key priorities are:

- to increase and sustain the number of people taking part in sport and physical activity
- to increase the number of people volunteering and receiving coaching and tuition
- to develop a quality sporting infrastructure and widen access
- to contribute towards local agendas for health, community cohesion, economic development and educational achievement.

Our Vision

"Working together to encourage more people to be more active more often."

We work alongside a number of partners from the public, private and voluntary sectors, bringing together expertise, resources and ideas from all sides of the sports world in Hertfordshire and beyond. The Herts Sports Partnership provides a central and co-ordinated sports service for the whole county to benefit from.

We offer services and support at all levels to those who:

- Take part or would like to take part in sport or physical activity
- Deliver sport or physical activity
- Are involved with the strategic development of sport and physical activity

SECTION 3: PARTNERSHIP ACHIEVEMENTS

The Partnership achievements have been documented as part of the annual review and planning process. In 2006/07 Herts Sports Partnership undertook the TAES (Towards and Excellent Service) self assessment process, this involved a range of partners and was assessed by an external assessor. The result of this process was that Herts Sports Partnership was given a 'good' rating. More recently the Herts Sports Partnership was audited by AHL, independent auditors appointed by Sport England, the outcome of the audit was very positive with some minor recommendations, all of which have been addressed by the Partnership.

Review of the 2005-2010 Business Plan

Vision and Profile

A marketing, communications and events officer was appointed to the Herts Sports Partnership in June 2007, enabling the partnership to undertake a branding exercise to develop an identity within the community, along with this a new website was developed and regular e-zines, providing advice and support to a range of partners. The Partnership has significantly raised its profile and the profile of sport across the county and beyond and reaches a considerably increased audience.

Access to Sport

The partnership has continued to strive for better and more accessible facilities in Hertfordshire. In 2008 Herts Sports Partnership commissioned a facilities strategy for the County, which will be used as a tool in the future planning of new build and upgrading of sports facilities.

The Herts Sports Partnership has co-lead the 45+ LAA target (with the PCTs) and the 16-24 (with the County Council) target aimed at increasing participation in the respective age groups, the interim Active People results do show that the direction of travel is up in these age groups although this cannot be regarded as statistically robust.

Through the Big Lottery Funded, 16-24 and BME Projects and the direct employment of a women and girls football officer, they have supported the increase in participation of under-represented groups in sport.

Player Development

The period of the 2005-2010 business plan has seen the development of a strong network of school sports partnerships across the county. The Herts Sports Partnership has worked and continues to work closely with this network, to the benefit of the young people in the County.

The Herts Sports Partnership has continued to deliver and grow the athlete support programme, successfully gaining external funding year on year. This programme will continue to be delivered as part of Hertfordshire's Olympic legacy.

Coaches, Officials and Administrators

The support of coaches, officials and administrators has been key to the ongoing success of the partnership. A number of events are run on an annual basis to provide this support; these include the 'club summit', the coaching week / conference and the service to sports awards.

The partnership was also awarded almost £400,000 over 2 years to enhance the paid and voluntary workforce within the county; this enabled many coaches, officials and administrators to upskill within their chosen sport. The Partnership has also been successful in attracting European Social funding to provide bursaries for coaches in the county. In addition, the Herts Sports Partnership continues to be actively involved in the Step into Sport project linking young people with volunteering opportunities across the county.

Physical Activity

Physical Activity has been one of the largest growth areas for the Partnership over the last 5 years. The partnership has demonstrated its ability to forge partnerships with the PCT, and has co-lead on the 45+ LAA1 target. Over the last two years there has been widespread delivery with key partners and a significant amount of inward investment to meet the demanding targets to increase participation in physical activity.

Club Development

This has continued to be a priority for the partnership, within ongoing support for clubs, this has been through individual help as well as an extensive workshop programme to meet the needs of clubmark.

Sporting Infrastructure

Herts Sports Partnership was the first County Sports Partnership to be awarded 'fit for purpose' status in the Eastern Region and continues to meet all the conditions as part of its core funding. It has increased the inward investment to sport in the county as well increasing the funding sources.

Through the growth of a Sports Specific Development Officers Group it has continued to support the work of governing bodies of sport within the county.

Key Achievements

2005/2006

- Five Community Sports Coaches funded and appointed within the county
- The first young leaders conference held with 57 young people
- Stevenage Community Sports Network launched
- Continued support to Basketball, Girls Rugby, Netball and Girls Football through the employment of officers.
- Work place health project launched in East Herts
- Sponsorship secured from Lee Valley for the Athlete Support Programme
- Herts Sports Partnership Business Plan approved by Sport England and core funding secured for 4 years
- Herts Sports Partnership awarded 'fit for purpose' status, first in the Eastern Region
- New HSP board appointed
- £548,934 external funding secured for sport in Hertfordshire
- Through delivering the active sports and other programmes, 5606 young people, 243 coaches and 77 clubs received direct support from the Herts Sports Partnership

2006-2007

- 'Get Active' road shows descended on shopping centres throughout Hertfordshire during January – 2,000 goody bags given out and 438 pedometers given out and has resulted in a number of people taking up sport and physical activity.
- Our work with Girls Football, Hockey, Swimming and Netball has helped to develop many clubs within the county.
- The first club seminar took place in February over 100 Sports Clubs attended the seminar with very positive feedback. The seminar was opened by Bernie Cotton (Performance Manager for the British Olympic Association)
- The Partnership successfully gained funding for 14 Community Sports Coaches co-ordinated by the Herts Sports Partnership on behalf of Partners across the county
- A County Workforce Development Plan was compiled and submitted to Sport England and successfully secured Community Investment Funding of £168,000
- Marketing and Communications - a re-branding exercise took place with key partners invited
- The development of a new website –Marketing, Communications and Events Strategy produced
- Co-lead for the 45+ stretch target, steering group launched and successful bid produced for pump priming grant
- Co-lead for the 16-24 stretch target, steering group launched and successful bid produced for pump priming grant
- HSP representing Sport on the Volunteering group for Herts
- HSP representing Sport on the safer and stronger block target of crime and anti-social behaviour
- A 'hands on' training taken place for local authorities, PCT's and other interested parties on the results and application of the Active People survey
- Building Schools for the Future - HSP has been actively involved in the consultation events to progress the Stevenage BSF project
- Successful funding bids submitted to SE and EEDA for a Regional and County facilities strategy to be developed.
- Pre-games training camps: a consortium bid was submitted by Hertfordshire, led by UH and supported by HSP which included 19 facilities from around the County
- Herts Ready for Winners SportsAid developed and launched

2007/08

- 10 Community Sports Networks established and awarded start up and delivery funding for 2008-2009 totaling £270,000. CSNs are increasingly being imbedded into Local Strategic Partnerships
- Community Sports Summit and Coaches Conference hosted by the Herts Sports Partnership attracting over 250coaches and volunteers from Community Sport and a wide variety of high profile speakers
- Over half a million pounds awarded to Hertfordshire from the 'Big Lottery Well Being Programme' in a consortium bid led by the Herts Sports Partnership.
- £169,000 awarded to the Herts Sports Partnership for Workforce Development. The Workforce development Plan was launched in October 2007

- 23 Young talented athletes from Hertfordshire, supported by the Herts Elite Athlete Support Programme set up and managed by the Herts Sports Partnership, in conjunction with the Lee Valley Regional Park Authority and the University of Hertfordshire
- Supported 23 national / county Governing Bodies over the year; established the Sports Specific Development Officer Group, attended by 23 governing bodies; funding provided for three development officer posts for Lacrosse, Rugby League and Triathlon form the workforce development plan.
- Local Area Agreement recognises the importance of sport and physical activity. 5 targets were included in LAA1 and an all embracing 16+ target has been submitted for LAA2 to the Government Office
- Co-ordinated wide ranging programmes to increase participation in sport and physical activity for the 45+ and the 16-24 age groups
- Awarded the Foundation Level of Equality in Sport Standard
- Awarded the intermediate Safeguarding Standard
- Our work with Girls Football, Hockey, Swimming and Netball has helped to develop many clubs within the county.

2008/09

- The Sport Unlimited programme delivered a total of £37,097 contact hours of activity to 6232 participants. These were mostly semi-sporty young people, making it one of the most successful programmes of its kind in the country.
- Volunteering involvement in the project steering group for the emerging Hertfordshire Volunteering Strategy and strengthened partnership with the county's 10 volunteer centres and councils for voluntary service.
- Service to Sport Awards, over 350 people attended another highly successful Service to Sport Swards Evening with guest appearances by Beijing Olympians Billy Joe Saunders and Richard Charlesworth
- 16-19 Partnership Games had a four-fold increase in participant numbers on the previous year. A total of 762 participants (142 with disabilities and over 150 from BME communities) aged 16-19, representing the county's four FE Colleges and 10 of the School Sports Partnerships, battled it out for the Andy Lee Memorial Trophy
- Coach Education Week - in excess of 1200 continuous professional development opportunities were delivered for over 750 participants in an action packed week of workshops, practical sessions, guest lectures and formal coaching awards.
- 167 coach education bursaries, worth £20,000 in total funded in over 30 different types of activity
- Sports and physical activity related national indicators were included in the Hertfordshire Local Area Agreement 2 for the period 2008-11. £150,000 secured from Sport England and the Primary Care Trusts to support achievement of this target.

SECTION 4: CURRENT POSITION

Delivery of Sport

The review of Sport England and its new focus will have significant implications for County Sports Partnerships. Its strategy commits Sport England to deliver on a series of demanding targets by 2012/13:

- one million people doing more sport
- a 25% reduction in the number of 16-18 year olds who drop out of five key sports
- improved talent development systems in at least 25 sports
- a measurable increase in people's satisfaction with their experience of sport – the first time the organisation has set such a qualitative measure
- a major contribution to the delivery of the five hour sports offer for children and young people

In order to deliver this, there has been shift in emphasis and the role for NGBs has been greatly increased giving greater autonomy over how they spend their budgets. These recent changes to the funding of sport, as a result of Sport England's review, will bring with them a new focus to our work.

Our role in supporting the work of national governing bodies of sport in the delivery of the SUSTAIN, GROW and EXCEL agenda will bring its own challenges, and the expectations of key partners, including NGBs, against a backdrop of reduced funding for County Sport Partnerships, will need to be carefully managed.

We will continue to press for increased investment at all levels and continue to promote those life changing outcomes that come out of vibrant community sport programmes.

It is also increasingly acknowledged that sport, as part of a wider solution, can contribute to the well being of local communities, and help achieve a number of wider priorities. '*Shaping places through sport*' sets out evidence on the contribution that sport can make to delivering priority local outcomes in five key areas:

- Delivering strong sustainable and cohesive communities
- Improving health and reducing health inequalities
- Improving the life chances and focussing the energies of children and young people
- Reducing anti-social behaviour and the fear of crime; and
- Increasing skills, employment and economic prosperity.

Delivery of Health and Physical Activity

The Department of Health (DH), through their strategic plan 'Be Active, Be Healthy,' have recognised that increasing levels of physical activity, including even small increases, can offer significant protection against many chronic diseases such as: coronary heart disease, diabetes, hypertension, some cancers, obesity, osteoporosis, depression and anxiety. It also has the potential to help us all to lead healthier and happier lives, irrespective of age. To unlock this potential the DH believes we need to be guided by four overriding principles:

- Informing choice and promoting activity
- Creating an 'active' environment
- Supporting those most at risk
- Strengthening delivery

'Be Active, Be Healthy' establishes a new framework for the delivery of physical activity aligned with sport for the period leading up to the London 2012 Olympic and Paralympic Games beyond.

CSPs have already proven their worth in co-ordinating local delivery, providing advocacy and influencing and leveraging investment in physical activity. In Hertfordshire, the Herts Sports Partnership has supported the adoption of sport and physical activity indicators/targets in Local Area Agreements (LAAs) and over the last three years have been the co-lead with the Primary Care Trusts (PCTs), in the county, to support the stretch target to increase participation in the 45+ age group (4%). To support this target the Partnership successfully applied for funding from the county-wide LAA1 Pump Priming Fund, the Community Investment Fund (CIF) of the Sports Lottery and Big Lottery Fund (BLF) to commission and develop activities to increase participation, primarily for older people.

In 2009 the Partnership will take forward the successful CIF grant to support delivery of National Indicator 8 (NI8), to increase participation for the 16 + age group, which has been included in the county wide three year LAA2. The CIF grant has brought in £91,000, with a further £60,000 match funding from the PCT. The associated action plan includes a large number of interventions over a two year period from April 2009 to March 2011 to contribute to the target. The Partnership will also continue to support the activities funded by the Big Lottery Fund, targeted at increasing participation by women from the BME community, and a number of projects targeting the 16 to 24 age group. It will also support the strategic work of the Healthier Communities and Older People thematic group (HCOP) of the county wide sustainable community strategy. The Director is actively involved in the HCOP Executive Group of this theme.

In addition to the above Health/LAA2 related work, the DH, have recently allocated funding to CSPs for 2009/10, to enable them to have an integral role in the delivery of national and regional physical activity strategies and provide guidance and coordination to support local delivery and increased investment in physical activity. This work would enable CSPs to provide co-ordination of physical activity alongside sport at county level.

The scope of the work from the DH includes seven specific areas of work for CSPs to undertake at a local level. These will underpin the development of physical activity and (it is hoped) will lead to additional future funding. To ensure these areas of work are implemented and interpreted appropriately at a local level, local priorities, demographics and local needs need to be taken into account. It is also a priority for the work to be well embedded, as part of wider local strategic work, to deliver the LAA targets. CSPs are required to liaise and consult with the Regional Physical Activity Leads, acting on behalf of the DH, guide CSPs in the development of the physical activity work at county level.

The DH have suggested that CSPs change their name to County Sports and Physical Activity Partnerships (CSPAPs). Herts Sports Partnership will consider at the next AGM to adopt this as a working title but it will be too costly, at this point, to change its official and widely recognised name and branding. This decision will be reconsidered, if and when, the DH confirm longer term funding.

SECTION 5: OBJECTIVES

Through delivering the core specification as set out by Sport England, we will be embracing the new NGB centric approach; the key sport objectives for the Hertfordshire Sports Partnerships will be:

- 1. To deliver cross-sport services to meet partner priorities**
- 2. To develop and maintain the strategic alliances and local networks**
- 3. To manage and operate Herts Sports Partnership, ensuring sound governance and compliance**
- 4. To develop Herts Sports Partnership as a sustainable and effective organisation through the identification and development of new business and funding streams**

The scope of work commissioned by the DH details five key outcomes which should be embedded into all CSP work to promote physical activity. These are:

- 1. Strengthening the infrastructure for the local delivery of physical activity alongside sport**
- 2. Supporting strategic planning and delivery of regional and national physical activity plans**
- 3. Supporting the adoption of social marketing tools and methods of promoting physical activity**
- 4. Targeting of the least active and contributing to the reduction of health inequalities**
- 5. Supporting the local delivery of regional and national initiatives**

SECTION 6: GOVERNANCE ARRANGEMENTS

The Herts Sports Partnership currently operates under a Memorandum of Understanding (MOU). The MOU is between the host organisation, the University of Hertfordshire, 10 Local Authorities and the County Council. It is proposed that the Partnership will continue to operate under an updated MOU for the period of this Business Plan.

Hosting / Legal Status

The Partnership is currently hosted by the University of Hertfordshire. It is envisaged this relationship will continue and that the Herts Sports Partnership will continue to be hosted by the University of Hertfordshire.

There is currently a voluntary Wider Executive Board made up of 30 people representing local authorities, the County Council, further and higher education, the voluntary sports sector, health sector, the School Sports Partnerships etc. Many of the Executive Board members are 'Champions' of work areas and provide a closer input into this work area.

A management sub-group is elected by the wider board and delegated to deal with and make decisions on management and organisational issues including grant applications, staffing and finance issues, and monitoring reports to Sport England and other funding bodies.

The management sub-group includes the honorary Chair, Vice Chair, Treasurer, a representative of the University, up to three other members of the wider executive board and the Partnership Director.

Financial Management

As part of the hosting arrangements, the Herts Sports Partnership operates through the University of Hertfordshire's financial procedures. The budgets are also reported to the management sub-group on a six monthly basis. The end of year accounts are signed off by the Deputy Vice Chancellor.

Performance Management

A performance Management framework has been designed by Sport England to measure their annual investment of £200,000 per annum against the core funding specification. There are 4 types of performance measure that will be used to ensure effective delivery of the Core funding Specification for CSP's;

- Delivery Measures
- Satisfaction Measures
- Impact Measures
- Operational Measures

The information will be collated by the Herts Sports Partnership on a quarterly basis and reported to Sport England through quarterly meetings and the Herts Sports Partnership Executive Board.

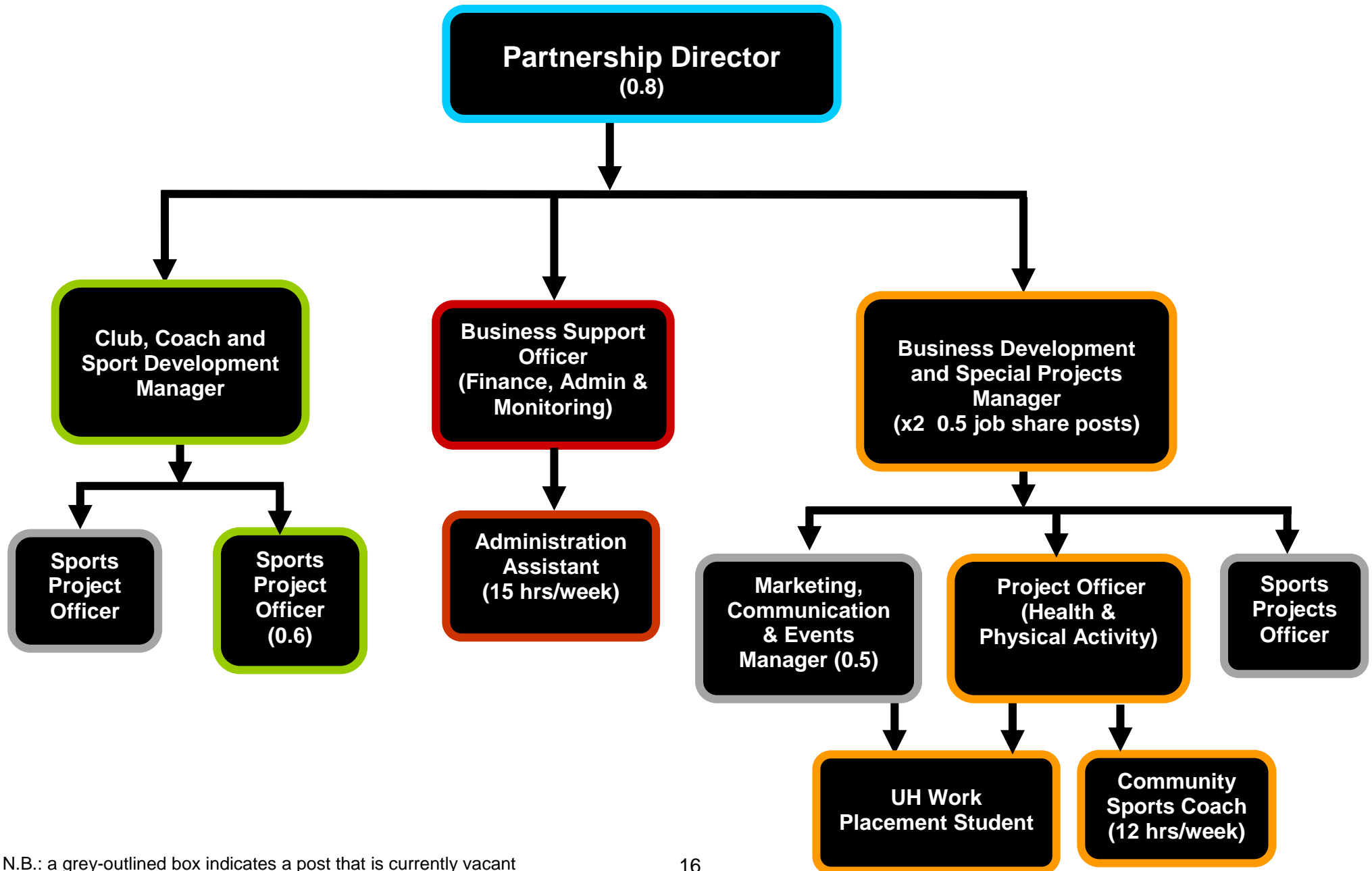
Risk Register

A risk register is held by the Partnership and is updated quarterly in accordance with the SE performance management systems.

Staffing Structure

To enable delivery against the Core Specification and to meet the targets as agreed with other funding partners, the following staffing structure has been agreed.

Staff Structure Chart



N.B.: a grey-outlined box indicates a post that is currently vacant

