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EXECUTIVE SUMMARY TEMPLATE

	CHALLENGE	SERVICE EVIDENCE
1.	Does your service relate to the Council's Statement of Purpose and Key Themes?	<i>The Sports Unit Service Aims relate back to Corporate Objectives and Key Themes. (Links to Corporate Objective section of this report).</i>
2.	Are your service objectives clear?	<i>The Aims of the Service are highlighted to staff at our team meetings and notice boards. They are communicated to stakeholders through newsletters, partner meetings and a display board has been developed to promote our aims.</i>
3.	Are your service objectives realistic and challenging?	<i>Service aims are set in accordance to the areas of Sports Unit work, partner needs and community consultation. They have been challenged at our Best Value consultation evenings and at stakeholder meetings.</i>
4.	Can you measure if your objectives are being / have been met?	<i>The service objectives of the service are delivered through staff work programmes and are challenged and monitored by partners and management. Team meetings held every 2 months monitor individual staff programmes and targets.</i>
5.	Do you have a systematic process for reviewing and re-setting objectives?	<i>We review service targets and work programmes every 2 months and annually through our service plans. Staff contribute to both processes through team meetings. (appendix).</i>
6.	Are you aware of any alternative ways of providing your service?	<i>We have no other whole service provider on the Island, although some of our services can be provided by:</i> <ul style="list-style-type: none"> ➤ <i>Local Sports Centres</i> ➤ <i>Specialist Sports College</i> ➤ <i>Sports Clubs</i>
7.	Have you challenged the way your service is provided?	<i>We have challenged why we provide the services that we do through Best Value consultation evenings with partners (appendix) who clearly highlighted the role the Sports Unit should play.</i>
8.	Do you understand why your service is provided?	<i>To achieve both corporate objectives and specific service aims.</i>
9.	Do you know why you provide the service in the way you do?	<i>We provide the services the way we do to comply with external Partnership Funding requirements and local stakeholder views. Customer feedback helps develop future service areas and is constantly monitored at team meetings.</i>

	COMPARE	SERVICE EVIDENCE
1.	Are you aware if 'family' local authorities have similar objectives to you?	<i>The Sports Unit activity takes part in discussions with other Local Authority units from our NUB group. BATH and NE Somerset are currently being linked with service benchmarking.</i>
2.	Do you know why some are different?	<i>Services range in size and function due to:-</i> <ul style="list-style-type: none"> ➤ <i>where the service is situated</i> ➤ <i>the number of staff</i> ➤ <i>the scope of the services provided</i> ➤ <i>its links to external agencies (national)</i>
3.	Can you justify those differences?	<i>Differences can relate to the position of the service in the Local Authority, its status within a department and the role it plays in delivering corporate objectives.</i>
4.	Have you performance measures/indicators in place for key elements of your service?	<i>The service currently use Quest for Sports Development as a tool to benchmark against other high performing local authorities (appendix)</i>
5.	Have you mechanisms in place to demonstrate continuous improvements?	<i>The Unit Service Plan (appendix) and our continuous improvement plan helps map out service improvement over a planned period of time.</i>
6.	Do you compare your performance and/or results to other similar service providers?	<i>We compare our Quest scores with BATHNES local authority.</i>
7.	Does the cost of your service delivery compare favourable to other local authorities in our 'family group'?	<i>The Sports Unit currently compares very highly against upper quartile authorities.</i>
8.	Do you undertake any benchmarking activities?	<i>We benchmark Quest scores through a mechanism of 1. Self Assessment 2. E-mail scores to similar organisation 3. Meet to discuss results 4.External audit scores via national assessor.</i>
9.	Do you have documented management procedures to monitor and review performance?	<i>Staff performance is carefully monitored through team meetings that are held every 2 months.</i>

	CONSULT	SERVICE EVIDENCE
1.	Do stakeholders support your objectives	<i>Stakeholders are briefed on the work programmes and the aims of the Sports Unit. Staff actively encourage participation in planning work areas, agreeing targets and reviewing performance. The Unit currently works with a host of curriculum (schools) and community/ sports groups in this task.</i>
2.	Do you know why some are different?	<i>The objectives and targets on the Sports Unit run in parallel and compliment stakeholders. As the unit attracts a large % of partnership funding it must agree outcomes at the outset. SRB 6 Active Communities is an example (appendix) and Active Sport delivery plans (appendix).</i>
3.	Do you have a systematic approach for greeting and assessing stakeholders' views?	<i>Stakeholder views are expressed through a range of methods:-</i> <ul style="list-style-type: none"> ➤ meetings (curriculum and community sport) ➤ customer feedback forms ➤ course evaluation forms ➤ newsletter and Ryde Beacon <i>The Unit needs to improve its consultation with more service users.</i>
4.	Do you measure customer satisfaction?	<i>Customer satisfaction is reviewed, however it is not measured in a systematic way.</i>
	COMPETE	SERVICE EVIDENCE
1.	Is your service efficient and economical in achieving its objectives?	<i>The Sports Unit's Aims are supported by many contributions from partners organisations. A large percentage of funding is granted to the Unit to help achieve its objectives. Currently the Unit is attracting £50,000 of external grants (2002/03)</i> <ul style="list-style-type: none"> ➤ £15,000 - Active Communities Project ➤ £ 5,000 - Coaching for Teachers Programme ➤ £15,000 - Active Sport - club development/young people ➤ £10,000 - TOPS ➤ £ 5,000 - Health Initiatives <i>The service remains within budget in its delivery of its objectives.</i>
2.	Do you have a systematic approach for testing economy and effectiveness?	<i>The effectiveness of the financial performance of the Unit is reviewed at both staff level (team meetings) and with partners reviewing work objectives not action plans (Active Sports)</i>
3.	Have you investigated / implemented	<i>Alternative forms of service delivery are currently being investigated</i>

	alternative forms of service delivery?	<i>through the School Sport Co-ordinator Programme, which is looking at developing Teacher Training Courses through the Island's Sports College.</i>
4.	Do you match training plans to service priorities?	<i>Personal Development Plans are processed twice yearly with staff and training is directly related to service objectives and plans.</i>
5.	Are there ways of involving partners or other agencies to improve efficiency, economy and effectiveness?	<i>Partners are actively encouraged to make suggestions for improvement and use of resources. The Active Sport programme systematically processes views from coaches into the action planning structure. They also form part of the review and monitoring mechanism, although this is not yet a formal process.</i>
6.	Has your service been subject to Compulsory Competitive Tendering?	<i>The service has not been subject to CCT.</i>
7.	The government's aim is a 2% increase in efficiency. Could you achieve this?	<i>The partnership funding attracted into the service has resulted in a reduction (efficiency saving of 2%) from main service budgets.</i>
8.	Are you aware of your current performance either through Audit Commission Charter Indicators or other means?	<i>No national indicators currently exist for Sports Development, however the unit is developing its Quest performance management scores with BATHNES and also has a set of indicators relating to general services (appendix).</i>

1. CORPORATE OBJECTIVES

1.1. Links Between Corporate Objectives and Sports Unit Aims

- 1.1.1. The Sports Development Improvement plan is based around two key policy areas, the Isle of Wight Corporate Plan and specific Services Aims of the Sports Development Unit.
- 1.1.2. This improvement plan has been produced to help shape continuous improvements within the service that relate directly to corporate objectives, sports unit aims and the needs of our community partners.
- 1.1.3. Constant monitoring and review of these actions will ensure the service and its aims are continuously updated and challenged.
- 1.1.4. The links between Council Corporate Objectives and the Service Aims of the Sports Development Unit are highlighted below.

ISLE OF WIGHT COUNCIL

CORPORATE OBJECTIVES 2002 -05

1. Improving Health, Housing and the quality of life
2. Encouraging job creation and economic prosperity
3. Raising education standards and promoting lifelong learning
4. Creating safe and crime free communities
5. Improving public transport and the highways infrastructure
6. Protecting the Island's physical environment.

SPORTS UNIT AIMS

- To develop young people.
- Enhance the quality of life through the promotion of physical activity.
- To provide and support training and educations for all.
- To strengthen, support and develop local communities.
- To protect and develop the islands environment.
- To promote an inclusive sporting society.

2. SPORTS DEVELOPMENT IMPROVEMENT PLAN

AREA FOR IMPROVEMENT:

Actions	Responsible Person	Target Date	Cost Implications		Outcomes	Links to Corporate Objectives
			Capital	Revenue		
1.To build on the successful NOF 3 PE & SPORT grant of £1.37million a framework of school based sports facilities.	Lee Matthews Vicki Wallis	Projects developed from January 2003 All projects completed by Summer 2004	-	<u>New Opportunities Fund £60k over 3 years towards Community Development of multi use games areas.</u> <u>Partnership Funding</u> £5k p.a. contributing to staffing requested. 8% of project costs.	<ul style="list-style-type: none"> ➤ Sports development plans produced for each capital project. ➤ Each plan to highlight reduced costs for juniors with appropriately timed sessions. ➤ 100% of schools involved in training/education plans ➤ Young people to sit on management committee. ➤ 2 community workers employed. 	1,2,3,4,6
2.Development of Sport Action Zone status.	Lee Matthews	Start date 2002/03	-	<u>SAZ project will bring £120,000pa into the IW Sports Partnership.</u> <u>Partnership Funding</u> £10k p.a. towards partnership funding (10%) requested.	<ul style="list-style-type: none"> ➤ Stage 2 Application submitted Nov 02. ➤ If successful employ Area Manager Spring 03. ➤ Completion of needs assessment (islandwide) ➤ By March 04. 	1,2,3,4,5,6

Actions	Responsible Person	Target Date	Cost Implications		Outcomes	Links to Corporate Objectives
			Capital	Revenue		
<p>3. To develop sport facilities as local community development centres.</p> <p>To monitor performance against Corporate Aims</p> <p>Wight Leisure West Wight SC Dual Use</p>	Lee Matthews	Start date 2002	-	<p>£135k subsidies per year currently administered.</p> <p>Partnership Funding Additional subsidy issues at West Wight highlighted up to £30k requested.</p>	<ul style="list-style-type: none"> ➤ Agreed community development initiatives achieved with each centre annually. Targets set. ➤ Membership to APSE achieved. ➤ Key performance measures agreed. 	1,2,3,4,6
<p>4. To develop application with Youth Sport Trust to join SCHOOL SPORTS CO-ORDINATOR PROGRAMME</p>	<p>Lee Matthews</p> <p>Vicki Wallis</p>	Start Date 2003	-	<p>3 year funding programme by DFES and DCMS will bring up to £270,000 pa to the Island subject to application to Youth Sport Trust.</p> <p>Partnership Funding None in first year</p> <p>2003/04. £20,000</p> <p>2004/05 £30,000</p>	<ul style="list-style-type: none"> ➤ Framework agreed by YST & Sport England ➤ Application submitted by March 2003 ➤ Partnership Development Manager appointed 2003. ➤ 2 SSCO's appointed by 2004 ➤ 6 Primary Link Teachers appointed by 2004 ➤ 70% of schools involved in programme by 2005. 	1,2,3,6

Actions	Responsible Person	Target Date	Cost Implications		Outcomes	Links to Corporate Objectives
			Capital	Revenue		
5. To develop a Corporate Policy on the Use of Public Open Space and the links to playing fields.	Lee Matthews	2004	-	<p>Internal project that has no partnership funding to date but would help co-ordinate and plan new projects on Council land.</p> <p>Funding</p> <p>£10k Consultation and policy development.</p>	<ul style="list-style-type: none"> ➤ Internal working party formed – scope agreed ➤ Partners consulted ➤ Policy Produced and circulated internally and externally to partners 	1,4,6

3. INTRODUCTION

3.1. Background

3.1.1. The Council Sports Development Unit was created after Local Government Reorganisation in 1996. It's structure brought together existing staff from the three existing authorities, Medina, South Wight and the Isle of Wight County Council. The Unit has developed and changed its service focus during this time, however it concentrates its services on these main areas:-

- ❑ Facility Development
- ❑ School Sport
- ❑ Community Sport
- ❑ Governing Bodies of Sport
- ❑ Regeneration
- ❑ Training, Education and Lifelong Learning

3.1.2. The unit is managed by the Sport & Recreation Manager and is currently made up of 6 F.T.E staff. The unit is based at the Guildhall, Newport and sits within the Education and Community and Lifelong Learning Directorate.

3.1.3. The Sports Unit currently acts as LEA school for liaison for physical education and employs two part time teachers in this role.

3.2. Links to Corporate Objectives

3.2.1. The Sports Development Unit have clear service aims:-

- ❑ Develop Young People
- ❑ Enhance the quality of life through physical activity
- ❑ Support and develop training opportunities
- ❑ Strengthen and support sport in local communities
- ❑ Project and develop the Islands natural environment
- ❑ To promote an inclusive sporting society

3.2.2. The new corporate plan has now been set in place as the strategic framework for all the council's services, and fits into the vision of "Improving Island Life". The Sports Unit aims, and the services it provides do contribute to these corporate objectives, notably in these areas:-

- ❑ Improving Council Services
- ❑ Work towards Quest Sports Development

3.2.3. Through the Active Schools programme the Unit provides a range of support and development services to our 76 local schools; these include training courses for teachers, quality assurance, health & safety, sports development and capital investment (NOF3).

3.2.4. The unit works with a number of Local, Region and National partners in the way it delivers its services. Through stakeholders meetings and consultation the unit maps out and plans its service plan and objectives. Financial resources are allocated to key service areas and partnerships

are actively encouraged. The unit currently attracts a high percentage of partnership resources to support service delivery.

3.3 Contribution to Other Strategies and Plans

3.3.1 The functions of the Sports Development Unitary do contribute to many partners strategies and plans. Increasing the role of sport now being seen as a process of addressing some “cross cutting” issues, linking back into the council’s corporate objectives.

3.3.2 The Sports Unit’s aims are supported and highlighted in many Island Strategies, including:-

- Wight Leisure Improvement Plan
- Local Strategic Partnership
- Isle of Wight Community Strategy 2002-2012
- Health Improvement Strategy
- Youth Service Plan
- Social Inclusion Strategy
- Island Regeneration Strategy 2001-2005
- Community Safety Plans
- Government Sports Policy “A Sporting Future For All”
- Hampshire and Isle of Wight Sports Partnership

3.3.3 The Government recognises the need to support local authorities in building up Sports & Recreation services, which meet the needs of local people. The increasing impact of the Sports Lottery Fund to local economies is increasing with the Island attracting the largest per capita contribution from this fund. Currently the unit has helped bring over 6 million pounds too the Island for sports facilities and development.

❖ Improving Health, Housing and the Quality of Life.

- Implementation of Healthy Walks programme.
- Step into Sport ~ promoting health and exercise to young people.
- Delivery of Active Communities project in Ryde.
- To promote, develop and nurture young people through varied sports programme.
- Develop health focus into New Opportunities Fund capital projects.

❖ Encouraging Job Creation and Economic Prosperity.

- Employment of Community Sports workers.
- Employment of Sports Coaches.
- Sport Action Zone development.
- Training and development of local people.

❖ Raising Education Standards and Promoting Lifelong Learning.

- Implementing of Coaching for Teachers programme.
- Training of community volunteers.
- Young Officials programme – student development.
- Accessible training for sports clubs.

❖ Creating Safe and Crime Free Communities.

- Community safety projects in Ryde (Active Communities).
- Capital investment to develop school sites in community areas (NOF 3).
- Develop Sport Action Zone programme with partners.
- Develop Dual Use Sports centres.

❖ **Improving Public Transport and Highways Infrastructure.**

- Work with Wight Leisure on the Ryde Sports bus, linking leisure sport facilities.

❖ **Protecting the Island's natural environment.**

- To work closely with planning on the development of an Open Space Policy for the Isle of Wight Council.
- To prioritise playing field developments on school and community sites through playing pitch assessment.

4. METHODOLOGY

4.1. The Methods Used

4.1.1. The Sports Development Unit used a varied methodology to help complete its review. Some elements of the review were linked to the overall Community Development scoping the remainder were associated directly to Sports Unit stakeholders.

4.1.2. The review has completed the following activities:-

- a. An internal report on the management operations of the Sports Unit was completed in 2001 by the Manager as part of his DCMS qualification. Focused around the EFQM model, a complete analysis of the unit was undertaken highlighting key service improvement areas.
- b. Consultation with stakeholders and service users has taken place through "Challenge Events". One was completed with other Community Development Services, the other was targeted at specific services users.
- c. Structured questionnaires were circulated to key partners involved with service delivery, to help map out future improvement areas.
- d. A fact finding visit to a comparable local authority has taken place to help evaluate service efficiency and effectiveness.
- e. The service has undertaken a QUEST in SPORTS DEVELOPMENT self assessment, and is comparing the results with other local authorities in our NUB group and those excellent authorities highlighted nationally (appendix).
- f. Customer feedback was used to examine current performance and stakeholder perception of the services provided by the unit.

4.1.3. Stakeholder's consultation through public meetings, face to face interviews and questionnaires has identified a number of key service improvements. These findings have been added to both the internal self assessment of the unit and how its performance compares with other local authorities.

4.1.4. The following stakeholders have been encouraged to take part in this review:-

- Sports Clubs
- Facility Managers
- Sports Unit Staff
- Sports Associations and Governing Bodies
- Schools

5. RESOURCES

5.1. Staff

5.1.1. The Sports Unit has a total of 6 FTE, split between full and part-time. The Unit also employs a number of qualified sports coaches throughout the year to support its aims. An organisational chart is attached as appendix ? If you exclude subsidies to Dual Use Centres, the staff costs against overall budget for 2001/02 was 68%. This reflects on the unit to attract partnership funding for operational and resource elements of its service provision.

5.2. Sports Facilities

5.2.1. The Sports Unit currently subsidises a number of sports facilities around the Island, namely:-

- Ryde Sports Centre
- Fairway Sports Complex
- West Wight Sports Centre

5.2.2. Through Service Level Agreements (example attached as appendix) the Unit works in partnership with the centre on local sports development initiatives.

5.2.3. Grants to Voluntary Organisations.

5.2.4. The Council through the Sports Unit support the development of Local Organisations, Clubs and individuals through a small grants programme. The grants total up to £15,800 and is broken down into these areas:-

➤ Island Games Association	£10,000
➤ Sports Council	£ 1,000
➤ Clubs, Coaches, Individual Grants	£ 4,000

6. BENCHMARKING AND CURRENT PERFORMANCE

6.1. National Context – Benchmarking

6.1.1. The Sports Unit currently contributes to one Government performance indicator, BVP 116 – spend per head of population on cultural and recreational facilities and activities. However, a number of performance indicators have been developed with our local authorities partners involved in our NUB group classification. These indicators have been attached as appendix and include performance figures relating to:-

SO1	Publication of Sports Strategy.
CE1	Spend per head on Sport & Recreation.
CE6	Total number of organisations funded by authority for sport..
CE7	Total funding awarded to organisations funded by Authority for Sport.
SD7	% of schools providing 40 hours community access (primary)..
SD8	% of schools providing 40 hours community access (secondary).
Q1	% of residents satisfied with sports provision.
Q2	Has the department obtained a recognised quality award.
FA2	% of residents over 50 satisfied with sports provision.
FA3	% of residents from black, ethnic groups satisfied with sports provision.
FA4	% of residents with disabilities satisfied with sports provision.
FA5	% of residents from social groups D/E satisfied with sports provision.

6.2. Local Benchmarking

6.2.1. At a local level the Sports Unit have highlighted Quest for Sports Development as a process of designing and improving services to stakeholders. The process includes 3 main stages:-

Phase 1 -	Formal review of Sports Unit policies and procedures.
Phase 2 -	Self assessment and planning improvements.
Phase 3 -	External assessment.

6.2.2. The Sports Unit are currently in the process of completing phase 2. The self assessment, and the results will be benchmarked against an excellent authority from our NUB Group and a top quartile authority. The initial results of this assessment can be seen as appendix

6.2.3. The results of these Quest scores have come through a process of consultation with Sports Unit staff who have all independently scored service delivery. A copy of the staff scores has been attached as appendix

6.3. Current Performance

6.3.1. A copy of the Unit's current performance areas has been attached as appendix . It has been broken down into key service areas and covers the period 2001/02.

6.3.2. The Sports Unit have currently established this performance and benchmarking data, so trend analysis will not be possible until the second and third year of data collection.

7. SERVICE DEVELOPMENTS

7.1. Developments

7.1.1. The Sports Unit currently attracts a number of partners into the delivery process. Through stakeholder meetings a number of partner organisations have agreed to fund key service improvement areas. Details of these area attached in the improvement plan, but can be summarised below:-

- To research, design and develop the School Sport Co-ordinator Programme across primary and secondary schools ready for 2003 launch.
- Plan, resource and implement "step into sport" programme to young people 14 – 19 years old.
- Achieve the Quest Sports Development quality award accredited by National Sports Organisations.
- To build on the successful NOF 3 PE and Sport grant of £137million a framework of school based sports facilities at primary level (ZoneParcs) and secondary schools (multi use games areas).
- To develop second stage Sport Action Zone application to Sport England on behalf of management group and key partners.
- To promote, develop and implement an annual programme of training and education courses for schools and sports/ community groups.
- To build on existing research a corporate policy on the use of Open Space and the protection on development of playing fields.

- To develop the Healthy Walks programmes to establish new locations across the Island.
- To help improve communications and partnership working, the Sports Unit shall develop the current Sport Action Zone management group into a local voice of sport.
- To develop a structure of quality sports clubs by implementing the Active Sport programme to selected sports across key target areas across the Island.
- To build on the Active Communities programme by instigating new Sports & Leisure opportunities to target groups in Ryde.

8. PARTNERSHIPS AND OTHER PROVIDERS

8.1. Partnerships

8.1.1. The Sports Development has a comprehensive network of partnerships. Linked into the Service Aims and the Corporate Plan of the authority these partnerships have been developed in such a way that:-

- Sports Unit Aims and Service Plan objectives are met.
- Links to the objectives highlighted in the Corporate Plan.
- Effectively uses resources.
- Aims to deliver Best Value and continuous improvements.

8.1.2. The Unit creates partnership through a process of consultation and communication, linking common goals when agreeing work programmes. The Unit can demonstrate both effective financial partnership (internal and external) with a number of organisations and active working groups encouraging innovation and creative thinking when delivering services.

8.1.3. Partnerships are managed in a variety of different ways, using up to date information from Government agencies to help map out Local Sports Development plans.

8.1.4. A summary of the Sports Unit Partnerships is included below:-

PARTNER (Internal)	SERVICE AREA	METHOD
Life Long Learning	Training and Education Courses	Meetings Sport Action Zone
Property Services	Capital Investment Programme	Project Management Meetings New Opportunities & Lottery Funds.
Leisure Services	Facility Access, Excellence and Social Inclusion.	Monthly Meetings Sport Action Zones
Early Years	Training & Education - Top Start	Meetings

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PARTNER (Internal)	SERVICE AREA	METHOD
Youth & Community	Sport / Community Training Facility Development	Meetings
Planning	Playing Field Developments & Open Spaces	Meetings
Social Services	Sport Action Zone	SAZ Management Structure
Schools	Training ~ Coaching For Teachers Facility Development School Improvement.	Cluster Meetings School Liaison
Healthy Schools	Healthy Schools Projects	Meetings
Crime & Disorder Team	Sport Action Zone Application	Management Meetings
PARTNER (External)	SERVICE AREA	METHOD
Health Promotions Unit	Healthy Walks Initiative	Quarterly Updates
Dual Use & Trust Sport Centres	Facility Development Access	Service Level Agreement Termly Meetings
Governing Bodies of Sport	Active Sport	Sport Action Groups
Ryde Development Trust	Active Communities - Ryde	Structured Monitoring System. Health & Social Group
Surestart	Active Dad Project	Meetings
NATIONAL / REGIONAL		
Sport England	All areas of work	Service Level Agreements
Youth Sport Trust	Management of TOPs Programme.	Termly Meeting
Hampshire & IOW Sports Partnership	Active Sport	Management Meetings
Football Foundation	Facility & Pitch Development	Regional Management Meetings

PARTNER (External)	SERVICE AREA	METHOD
New Opportunities Fund ~ Case Officers	Development of School sites (capital projects)	Project Management Team

Green Open Spaces BATH & NE Somerset LA	Playing Field Developments Benchmarking on Quality Improvements.	Case Officer Meetings Meeting
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8.2. Other Providers

8.2.1. The Isle of Wight Council is the only local provider of Sports Development Services. There are elements of the service that are provided by other sectors of the industry, those areas include:-

Sports Centres :

Local Sport Centres provide a range of activities. For some of key target groups highlighted in the Sports Development Service.

Specialist Sports College : (*Carisbrooke High School*)

Specialist Sports College have local responsibility (family of schools) to deliver key curriculum and community target.

Governing Bodies of Sport :

Some sports now have dedicated and paid officers responsible for Sports Development. However, the Island only has one at present, Cricket.

Sports Clubs & Associations:

The Island has a range of Sports Clubs & Associations. All have a local role in developing sport at a club level.

9. INVESTMENT REQUIREMENTS

9.1. The Sports Development Service is responsible for a number of service areas. Some of these services are external funded with partners focusing on joint aims and objectives.

9.2. The main service areas currently provided by the Sports Unit include:-

- | | | |
|------------------------|---|--|
| ➤ Active Sport | ~ | Coach & Club Development |
| ➤ Active Schools | ~ | School Sport |
| ➤ Active Communities | ~ | Social Inclusion & Community Development |
| ➤ Facility Development | ~ | Dual Use |
| | ~ | Trusts |
| | ~ | Project Management |
| | ~ | Funder Finder |
| ➤ Training & Education | ~ | Coaching for Teachers |
| | ~ | Sports / Community Qualification |

9.3. The revenue budget of the unit currently supports the delivery of these service areas, holding a level of subsidy support to Sports Centres, via Service Level Agreements.

9.4. A number of new National Initiatives are currently being explored by the Sports Unit. All will bring added investment to the Island if agreed at both a National and Local level.

9.5. The following service developments are being developed:-

- **New Opportunities Fund ~ PE & Sport Programme**
An investment of £1.37million has been granted by NOF to develop School Sport through capital developments. The projects have been split into 3 main areas:-
 - Primary School Playground Modernisation
 - Multi Use Games Areas
 - Outdoor Activity Centre

Possible investment requirements will include increase in staffing budgets to oversee additional new community workers on school sites. (Job evaluation).

- **Sport Action zone Application**
The Council have currently established a central management group (Isle of Wight Sports Partnership) to develop and application to Sport England to become a Sport Action Zone. Stage 1 approval has been granted and the Unit is currently leading the group on Stage 2 submissions, if successful the following resources may be needed:-
 - Accommodation of Partnership Development Manager
 - Partnership Funding outside current budget
 - Possible impact on current staffing budgets
- **School Sport Co-ordinator Programme**
The Sports Unit (LEA) have been asked by the Government to apply for the School Sports Co-ordinator Programme. Through application to the Youth

Sport Trust the Sports unit shall be seeking external funding to delivery a programme of school sport initiatives. It is currently a revenue package valued at £140k per year, and would support a new staffing structure aimed at delivering school sport improvements.

The cost to the Council to deliver this programme has yet to be determined as National Guidance has yet to be released by central Government, although the programme could have an impact on current staffing structures and Sports Unit resources.

➤ **Facility Development**

The Sports Unit currently administers subsidies through grants to three local Sports Centre. Ryde and Sandown High Schools and West Wight Sports Centre Trust. The current levels of subsidy are highlighted below.

Ryde Sports Centre	£26k pa.
Fairway Sports Complex	£49k pa
West Wight Trust	£65k pa

At present the Council are working with West Wight Sports Centre Trust on the development of their business plan. Early research results suggest that an extra subsidy amount may be required to support. Operations at the Centre. The level of this extra investment how yet to clarified although it is predicted to be in the region of £20k - £40k pa.

➤ **Wight Leisure Trust**

Wight Leisure (Leisure Services) are currently working towards Not for Profit Distributing Organisation. This move has been supported by its very recent Best Value Review. To ensure some links are made with the authorities corporate plans it is proposed that a Client Officer be created to monitor the performance of Wight Leisure and its improvement plan.

The extra cost of this investment is not clear but is likely to be an extra £25k pa.

SUMMARY OF INVESTMENT PROPOSALS

INVESTMENT AREA	ANNUAL INVESTMENT INCREASE	LINKS TO CORPORATE OBJECTIVES
Development of £1.37million New Opportunities Fund PE & Sport Programme.	£10k pa (staffing) starting 2003/04	1,2,3,4,6
Sport Action Zone £1000,000 per year for 5 years.	£10,000 per annum to support project costs.	1,2,3,4,5,6
Supporting local Sports Centres.	£25 - £60k extra per year (West Wight Sports Centre)	1,2,3,4,6
Implementation of School Sport Co-ordinator Programme £150,000 per year.	Yet to be clarified by Youth Sport Trust. Accommodation of staff.	1,2,3,6
Development of Open Space Policy.	£5,000 consultancy development costs.	1,4,6

10. QUALITY INITIATIVES

10.1. Quest – Sports Development

10.1.1. Quest, the UK Quality Scheme for Sport and Leisure, has been developed to help sport and leisure organisations improve the quality of the services they offer to their customers, through adopting principles and practices of continuous improvement. Quest has been specifically designed for the sport and leisure industry by the sport and leisure industry, building upon experience of other quality initiatives. Quest is a pertinent, industry-specific tool for use in the pursuit of Best Value.

10.1.2. The Quest framework includes:

- Standards and principles of best practice for the delivery of sport and leisure services. The criteria for these are specific to the various sectors of the sport and leisure industry, such as sports development, and are developed through working groups from the industry. The criteria cover all issues concerning the quality of the service. They are linked to the sub-criteria of the European Foundation for Quality Management (EFQM) Excellence Model (see Appendix Two) and incorporate the relevant elements of existing quality initiatives, for example ISO 9002, Charter Mark and Investors in People.
- Assistance with self-assessment against the above criteria.
- Assistance with designing improvements against the criteria, through:
 - provision of relevant best practice information
 - facilitation of information sharing (benchmarking) throughout the industry
 - provision of integrated training and support services
- Comprehensive external assessment against the criteria, leading to official industry endorsement.

10.2. The Sports Development have just completed the initial part of Quest, the self assessment. The scores of the self assessment have been benchmarked against both a leading national local authority, Aberdeenshire and an excellent authority within NUB group BATHNES. The results of this self assessment have been attached as appendix .

10.3. To help the process of accreditation and performance improvement a colleague from Bath is due to visit the Sports Unit to act as our critical friend.

SPORTS UNIT

CURRENT PERFORMANCE

<u>Service Area</u>	<u>Usage Nos.</u> <u>2001/02</u>	<u>2002/03</u>
1. Facilities (Dual Use, West Wight)	290,000	
2. Sport Into Schools	800	
3. Organisations Funded	40	
4. Number of People Trained	80 teachers 30 community	
5. Sports Development Programmes	650	
6. Number of Working Partnerships	1	
7. Amount of grant funded attracted to Sports Unit	43k	

