

COMMUNITIES DIRECTORATE

Sport, Leisure & Olympics Service

ANNUAL OPERATING PLAN 2008/09

Director: Des Crilley Unit Manager: Chris Hespe

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

“To enable the people of Kent to fulfill their sporting potential”

The Sport, Leisure & Olympics Service consists of three main strands – the Kent Sports Development Unit (incorporating the County Sports Partnership for Kent), the Kent Campaign for the 2012 Games and a wider involvement in Leisure provision through strategic projects.

The purpose is to:

- a) Provide the strategic lead for, and co-ordinate the development of, sport in Kent through providing direct services to the public and by working with and through a large number of organisations in the public, commercial, private, voluntary and educational sectors.
- b) Ensure that Kent derives maximum benefit from the London 2012 Olympic and Paralympic Games across the areas of sport, tourism, economic development, skills and training, education, arts, international links and volunteering.

OPERATING CONTEXT

Legal Framework

The provision of sports services by local government is a permissive power. The government encourages local authority involvement in sport through the national strategies ‘A Sporting Future for All’ and ‘Game Plan’, in which sports’ contribution to health, community safety, education, economic regeneration, community development and pride in one’s locality are acknowledged. The discretionary service enhances the County Council’s work in a number of statutory functions such as the provision of education, services to young people, strategic planning and services to disabled people. Also, the sports service supports other discretionary work in economic development and regeneration and has a key role to support Kent County Council’s work to support independence in targeted wards. However, the Education and Inspections Act 2006 (Section 6) requires local authorities to secure (so far as is reasonably practicable) sufficient educational and recreation leisure time activities, and sufficient facilities for such activities, for improving the well-being of those aged 13-19 (or up to 24 in the case of those with learning difficulties). The responsibility for the duty comes under the local authority working within the context of the Children’s Trust. The duty includes sports training, coaching, leadership and activity programmes, out-of-school hours activity and information services.

Central government, including the Local Government Association and Regional Cultural Agencies are encouraging local authorities to work to ensure their areas derive maximum benefit from the London 2012 Olympic and Paralympic Games.

Equality and Diversity

Within the purpose, mission and objectives, the Unit is committed to work towards the principles and targets set out in the Communities Directorate Equality and Diversity Action Plan 2007-2010 and contained within the Equality Standard for Sport.

The Current Influences on the Service – both internal and external

The current internal influences on the team include the KCC Towards 2010 targets, for which Sport, Leisure & Olympics is jointly leading on two of the targets with CFE and contributing to two others led by KASS and the Communities Directorate Policy Team. The Olympic and Paralympic Games in London in 2012, is also a key driver for the Service, which strategically leads this work across the County Council and Kent. As 2012 gets ever nearer the demands on the Service will increase, in terms of supporting major sporting events, the needs of international visiting teams, seeking to support potential Olympians and Paralympians and aiming to ensure that there is a participation “legacy” from the Games. The influence of the 2012 service extends across sectors including the arts, tourism, economic development and regeneration, skills and training, schools and young people, transport, volunteering and media and communications. Part of the success of the Campaign will be to see the Olympics and Paralympics featuring as a catalyst within other KCC annual service operating plans.

External influences are related to the funding, terms and conditions, policy changes and monitoring arrangements of external agencies such as Sport England, since the Service also contains several externally funded staff, whose funding is currently due to finish in March 2009.

The Service will also need to take account of external national and regional guidance in relation to the County Council’s work on the 2012 Olympic and Paralympic Games and the potential re-structuring of sport nationally.

Significant changes to needs / demands

Some of the significant demands on our service will include:

- Provision of the Kent School Games
- Building Schools for the Future
- New performance indicators within Towards 2010 targets and the Local Area Agreement which relate to sport
- Increasing emphasis on 2012
- National policy changes in sport and as yet unknown implications for County Sports Partnerships
- The production of a new Strategic Framework to guide sport up to 2012

USERS

The Sport, Leisure & Olympics Service of the County Council works in partnership with a wide range of other organisations and agencies to deliver services for Kent residents. These partners include district councils, school sport partnerships, governing bodies of sport and regional sporting agencies, such as Sport England and the Youth Sport Trust. The main beneficiaries of these services include clubs, schools, coaches, volunteers and sports performers and include male and female, disabled and non-disabled and people from a range of racial backgrounds. The Kent Campaign for the 2012 Games involves the managing of a partnership that includes bodies such as Visit Kent, Business Link Kent,

Locate in Kent, Kent Police and Kent and Medway Learning and Skills Council. Consultation in 2007/08 included the Kent Strategy for the 2012 Games, a Customer Satisfaction Survey (giving an overall satisfaction rating for the service of 98%), Influencing Factors and Priorities for the 2008/09 Business Plan and initial consultation on the Strategic Framework for Sport 2008-2012. The service also maintained its "Quest" registration of 84%, received excellent feedback through the Regional Cultural Commentary process and achieved national standards in the Equality Standard for Sport. As partnership working is so integral to the work, there is ongoing dialogue and "informal" consultation through a wide range of networks, which enables the service to meet partner and customer needs.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual Performance 2006/07	Estimated Performance 2007/08	Target 2008/09 & 2009/10 for TT10
<u>Towards 2010 Performance Indicators</u>			
Number of schools participating in the Kent Schools Games.	N/A	300 (academic year)	N/A (08/09) 400 (09/10)
Number of athletes supported to compete at a national level in the run-up to 2012 Olympics and Paralympics (cumulative).	360	450	460 (08/09) 490 (09/10)
Number of sports clubs supported towards achieving national Clubmark accreditation (cumulative).		100	135 (08/09) 175 (09/10)
Percentage of pupils taking part in at least 2 hours PE and school sport per week.	76%	84%	87% (08/09) 100% (09/10)
Number of new out of school hours sports programmes (cumulative).	-	63	113 (08/09) 163 (09/10) cumulative
Percentage of pupils in one or more community clubs.	-	22%	25% (08/09) 30% (09/10)
Number of sports clubs involved in the Club Connect Card Scheme	-	200	250 (08/09) 400 (09/10)
<u>National Indicator Set</u>			
Adult Participation in Sport and Active Recreation (Supporting District Councils)			
<u>General Performance Indicators</u>			
Funds levered into sport in Kent.	£4.4 million	£6 million	£4.5 million
Sport specific facility plans produced.	39	39	39
Schools advised on: (a) facility development (b) community use	100 in total	80 in total	80 in total
Facility developments (including Pre-Games Training Camps) advised on planning, design, funding and management.	80	65	70
Number of the following trained through the Unit's programmes: (a) coaches			

Indicator	Actual Performance 2006/07	Estimated Performance 2007/08	Target 2008/09 & 2009/10 for TT10
(b) leaders (c) officials (d) volunteers (e) teachers	1,300 in total	1,200 in total	1,300 in total
Strategies, consultancies and plans advised.	58	40	45
Number of national or international sports events supported.	N/A	3	2
Maintain the following quality standards: (a) Quest (UK Quality Scheme for Sport and Leisure Industry) (b) Equality Standard for Sport (c) Child Protection Standard for Sport	Maintained Achieved Achieved	Maintained Maintained Maintained	Maintained Maintained Maintained
Website: (a) Number of hits (b) Number of visitors (c) Number of page views	2 million 82,000 -	2.6 million 124,000 543,000	3.4 million 165,000 700,000
Governing bodies of sport supported to develop their sport in Kent.	N/A	40	40
Satisfaction levels of the Unit's customers.	N/A	98%	Not less than 90% (09/10)
Step into Sport Leadership Programme: (a) Numbers attending conferences (b) Percentage of young volunteers placed via the programme	175 60%	220 60%	230 60%
Number of Community Sports Coaches employed in Kent.	40	42	No target – end of programme
Number of 'Community Sports Networks' established in Kent.	3	10	13
Number of disabled people involved in outdoor physical activity programmes run via the Unit.	5,000	7,000	No target – end of programme
Sports Volunteering: (a) Number of sports volunteering opportunities promoted (b) Number of sports volunteers identified (c) Number of sports volunteers referred / offered appropriate volunteering opportunities	77 142 -	30 40 -	40 (new) 50 (new) 150
<u>Kent 2012 Olympic and Paralympic Performance Indicators</u>			
Number of contacts made with the Kent 2012 Support Office.	13,600	15,000	16,500
Website: (a) Number of hits (b) Number of visits (c) Number of page views	612,000 13,020 50,592	303,000 42,000 71,000	To be combined with overall Unit website figure

Indicator	Actual Performance 2006/07	Estimated Performance 2007/08	Target 2008/09 & 2009/10 for TT10
Media Coverage:			
(a) Number of media contacts made with Kent 2012	73	117	130
(b) Number of column inches achieved in newspapers	42	606	600
(c) Number of radio interviews, television, items and on-line coverage achieved	35	55	60
Number of 2012 presentations and workshops held	48	65	65

KEY ACHIEVEMENTS / OUTCOMES IN 2007/08

The Service maintained the highest score in England in Quest, achieved an excellent satisfaction survey rate of 98%, were externally validated as 'very good' in TAES, completed the Investor in People Profiling pilot and were deemed to be the UK's leader in responding to the 2012 agenda. Also, the service achieved national standards in child protection and equality; and received a glowing report for our work from the Government Office for the South East and the Regional Non-Departmental Public Bodies in the Regional Cultural Commentary.

High profile and successful launches were organised for the Kent 2012 Strategy, the Kent School Games, ClubConnect Card and Kent Trust for Youth Sport; and the service achieved the 'best stand' recognition at the Kent Show.

Work in coach, club, volunteer and leader development progressed significantly including successes in 'Step into Sport' and the 'Community Sports Coach Scheme'. A long-term sponsorship deal with P&O Ferries was secured. Completion of the majority of the £10.5 million Big Lottery Fund PE and Sport Portfolio of 64 capital projects occurred and the service continued to provide high quality advice to more than 100 facility development schemes. The Kent School Games planning and area competitions commenced and the framework to take advantage of the Building Schools for the Future Programme for the next few years was set. The work in disability sport was a key area of the service, continuing to impact many thousands of people who were engaged in programmes such as the Outdoor Pursuits Project and Disability School Games.

The service continued to support the developing structures in school sport, which have delivered a significant increase in two hour participation rates from 64% to 84% in the last two years for 5 – 16 year olds.

World level Cycling, Archery and Handcycling events were accommodated and planning continued for further elite sports events in Kent, including the Open Golf Championships for 2011. The work in supporting governing bodies of sport was recognised far and wide and the work in 'Go Cycle Kent', in Golf Development, in Curling and in Archery were just a few examples of key development work with governing bodies of sport.

The service's image was boosted by high quality design and image work within publications and displays, and the websites attracted an astonishing 2.6 million 'hits' during the year and 124,000 "visitors".

Regarding the Kent Campaign for the 2012 Games, work on promoting business

opportunities, development of the UK Cultural Festival ‘offer’ for Kent, the Olympic Torch campaign, developing the support for talented sportspeople, planning for a major volunteering scheme and the Kidnet / Screen South event were just some of the many highlights.

The ‘County Sports Partnership’ was also embedded seamlessly into the Service, ensuring that an integrated Sports Development Service could be provided to partners and residents in the County.

SERVICE COMPARISON

The Sports, Leisure & Olympics Service is committed to continuous improvement and has undertaken independent evaluation through Quest (UK Quality Scheme for the Sport & Leisure Industry), Towards an Excellent Service (TAES), Regional Cultural Commentary process and the Investors in People Profiling Pilot during the last year.

In Quest, the service currently has the top score of any County Council in England and is able to compare its scores against specific management areas with all other relevant sporting organisations involved in the programme. Through the TAES process the Service received a rating of “Good” and has also been able to compare itself on specific management areas against other County Sports Partnerships in the South East Region.

The Service also achieved the national Intermediate Standard in Safeguarding Young People, which when achieved meant Kent was one of only six organisations to achieve this level. Similarly, the Service achieved the Preliminary Level of the Equality Standard for Sport in 2007, and is again one of only 10 County Sports Partnerships in England to achieve this level.

Staff also regularly attend a wide range of Regional and National Network meetings in which informal comparison is made and ideas are shared with other counties.

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
T2010	Target 22 – Establish a biennial Kent school Games and support Kent sports men and women to compete in the 2012 Olympic and Paralympic Games	Chris Hespe (CMY) and Danny O’Donovan (CFE)
T2010	Target 47 - Create and launch initiatives that facilitate more competitive sport in schools, support after school sports clubs and sponsor more inter-school competitions and holiday sports programmes	Chris Hespe (CMY) and Danny O’Donovan (CFE)
T2010	Target 48 – Increase opportunities for everyone to take part in regular physical exercise	Mark Lemon (KASS) (SLO support for this target)
T2010	Target 28 - Support the voluntary sector including sports clubs	Judy Edwards (CMY) (SLO support for this target)

Vision for Kent	Enjoying Life theme – Enable the people of Kent to fulfill their sporting potential and ensure Kent derives benefit from the 2012 Olympic and Paralympic Games	Chris Hespe
Directorate Priority	Maximise the potential benefit and legacy from the 2012 Olympic and Paralympic Games.	Chris Hespe/Stephanie Holt
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	SLO support for this priority
Directorate Priority	Achieve ISO 14001 EMS roll-out by 31 December 2008	SLO support for this priority
Directorate Priority	Develop and demonstrate cross-unit and partnership working	SLO support for this priority
Kent Agreement 2 targets	National Indicators: <ul style="list-style-type: none"> - Adult participation in sport (tbc) - Participation in regular volunteering (tbc) - Young people's participation in positive activities (tbc) 	<ul style="list-style-type: none"> - Lead - SLO Support - SLO Support

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

- Provide a strategic co-ordinating function for sport, including communication and website development
- Co-ordinate the Kent Campaign for the 2012 Games (this includes supporting a number of sectoral task groups the details of whose work should feature in other Service Unit's Plans throughout the County Council and in partner agencies)
- Provide sports facility development advice and guidance
- Develop school sport opportunities
- Develop and co-ordinate disability sport
- Support the voluntary sector through governing bodies of sport, coach, club and volunteer development
- Support the development of talented performers (performance and excellence work)

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

(Please note that the Performance Indicators earlier in the Business Plan provide specific targets.)

The following summarises the core and on-going work of the Unit for 2008/09:

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|-----------------------------------|---|
| Olympics and Paralympics | <ul style="list-style-type: none"> - Provide the county co-ordinating role on 2012 issues, serving sectoral task groups, the Advisory Board and KCC Cross-Directorate Group. - Provide information and manage the Kent 2012 Support Office. |
| Facility Development and Dual Use | <ul style="list-style-type: none"> - Plan the facility needs for sport in Kent in order to enhance the sports facility stock in Kent. - Advise on facility planning, design, funding and management |

	and secure external funding for facility development.
	- Increase the sports use of school and education sites by the community.
	- Encourage the development of facilities of strategic significance in Kent, including specialist sports facilities and centres of excellence and performance.
	- Co-ordinate the processes in Kent for the county to secure Pre-Games Training Camps for 2012.
Strategy and Planning	- Provide a county-wide perspective in the planning for sport and manage the implementation of the Strategic Framework for Sport in Kent, using research and undertaking market research to support the work.
	- Co-ordinate sports development work across KCC and act as the Partnership Agency for sport (County Sports Partnership) in Kent, including hosting and supporting staff funded through the Regional Sports Board.
	- Input into plans, consultancies and strategies affecting the development of sport in Kent.
	- Use appropriate national and local research and monitoring to inform and plan future services.
Coaching and Leadership	- Co-ordinate and develop programmes which increase the quality and quantity of sports coaching and leadership in Kent, in order to support participation and raise the standards of performance.
Disability Sport	- Co-ordinate disability sport in Kent, including providing information and advice and overseeing implementation of the new Kent Disability Sport Strategy.
	- Manage the Kent Outdoor Pursuits Sport Project and the team of Disability Sport Associate Officers.
	- Ensure that appropriate structures are in place for disabled people to participate and improve within their chosen sport.
Develop School Sport	- Seek to ensure that schools benefit from national funding and development programmes within the national PE, School Sport and Club Links Strategy.
	- Support schools in their work to develop sport, encourage links between schools and the community and enhance competitive opportunities.
	- Work with KCC Units and external organisations to enhance the quality and quantity of the school sports facility stock.
Club Development and Volunteering	- Provide support services to clubs and volunteers with a view to enhancing the quality of clubs and the number of suitable volunteers.
Performance, Excellence and Developing Talent	- Work with top performers, coaches and governing bodies of sport to raise the standards of performance and encourage excellence.
Raise Funds for Sport in Kent	- Lever funds into Kent sport from trusts, foundations, governing bodies of sport, Sport England, the Regional Sports Board, Europe, the National Lottery and other bodies and organisations.
Networking and Co-ordinating	- Develop and maintain the Unit's network of 1,500 partner organisations and ensure communication in Kent Sport.
	- Support co-ordinating structures for sport, such as the Kent and Medway Sports Board.
	- Provide a base and support for sport specific development

officers.

- Produce 'SportsVoice' and other printed and electronic communicative publications.
 - Act as a project development agency for key schemes and county-wide partnership projects.
 - Develop the service's websites as primary sources of sports and 2012 information in Kent.
 - Encourage Kent's residents of all ages to participate in sport as a healthy activity.
 - Contribute to meeting participation targets through work in public health, leadership, information dissemination and supporting the establishment by districts, and work of, Community Sports Networks at district level.
- Developing Sports Participation and Supporting Independence
- Events
- Organise and develop programmes of community events to provide a high profile focus for sport in Kent, ensuring that opportunities are provided for participating and spectating and that events lead to long-term developments.
 - Seek to attract events of major significance and international teams, to Kent, as a pre-cursor to 2012.
- Quality
- Maintain Quest (UK Quality Scheme for the Sport and Leisure Industry) registration.
 - Maintain the nationally recognised standards for child protection and equalities in sport.
 - Maintain the standards in the Unit's 'Charter for Sport in Kent', including seeking customer views.
 - Implement and monitor the Unit's Improvement Plan.

PROJECTS, DEVELOPMENTS, KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Strategy and Planning				
Service the Kent and Medway Sports Board to oversee RSB funded work and the Strategic Framework for Sport in Kent. Finalise new Strategic Framework for 2008-2012 and Kent Disability Sport Strategy.	Chris Hespe, Kevin Day, Mike Bishop	Vision for Kent T2010, 22, 28, 47, 48, 63 Kent Cultural Strategy Communities Directorate Plan	Sports Development work co-ordinated and enhanced across partners. Consultation and planning completed for new Strategic Framework and Disability Strategy and Framework introduced.	Meetings Apr, Jul, Oct, Jan Consultation completed end June 08.
Fulfil the role of County Sports Partnership for Kent.	Chris Hespe, Kevin Day	T2010, 22, 28, 47, 48, 63 RSB 1, 2, 3, 5 ECM 1, 14, 17	Externally funded staff hosted and supported. Partnership arrangements enhanced	Report to Sport England Apr, Jul, Oct, Jan
Seek to ensure that Local Development Frameworks reflect the needs of sport in Kent.	Chris Metherell	Local Development Frameworks RSB 1, 5	Inclusion in documents and funding bids where appropriate	By end March 09
Manage the Sports, Leisure and Olympics planning for specific sites in Thames Gateway and ensure that opportunities to secure facilities of strategic significance in Thames Gateway and Ashford are grasped.	Chris Metherell Chris Hespe Stephanie Holt	RSB 1 T2010, 28, 48	Opportunities explored with key organisations and some developments planned	Monitor progress Sept 08
Service the informal KCC Sports, Olympics and Paralympics Group of Members, the Olympic and Paralympic Advisory Board and the Cross-Directorate Olympic and Paralympic Group.	Chris Hespe Stephanie Holt	K2012	Advice and information exchange. Olympic and Paralympic work in Kent supported and embedded at all levels	8 meetings

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
With partners, seek to attract and support sport, leisure and 2012 related events of national and international significance.	Chris Hespe Mike Bishop Paul Panton Marvin Miller	T2010, 28, 48 K2012	Disability Events of national and international significance held. Structures in place, full scoping and plan produced for Open Golf Championships in 2011.	Dates tbc Oct 08
Achieve against Towards 2010 and Local Area Agreement targets (refer to specific section in Business Plan).	Chris Hespe	T2010, 22, 28, 47, 48, 63, LAA	See specific projects, developments and key actions	As per KCC Corporate reporting process
Support National Governing Bodies to develop their plans in Kent and investigate the establishment of new SSDO positions.	Sheena Pitchford	RSB 1, 2 T2010, 22, 28, 47, 48	NGBs working in Kent to develop their sport. Establish up to 2 new sport specific posts	By end Mar 09
Bid for funding for implementation of the Workforce Development Plan.	Andrea Murphy	RSB 1, 2, 3, 4, 5, 6	Funding bids submitted and successful	By end Mar 09
Achieve and maintain ISO140001 accreditation standards on Environmental Sustainability	Stephanie Holt	T2010, 42	Service Policy produced to fit with Directorate Policy	End of Apr 08
Host, drive forward and co-ordinate the Kent campaign for the 2012 Games and its sectoral task groups.	Stephanie Holt Chris Hespe	K2012 T2010, 22, 48 Regional Olympic Strategy	<ul style="list-style-type: none"> • Progress on Pre-Games Training Camps • Kent companies winning Games-related contracts • 'Handover' events • Kent response to commencement of Cultural Olympiad and Schools programme • Launch of Volunteering Scheme • Achievement against 2008 KPIs for Kent Campaign for 2012 Games. 	Progress monitored every two months via Co-ordinating Group
Developing Phase 2 of the Kent Strategy for the 2012 Games	Stephanie Holt Chris Hespe	K2012, T2010, 22, 48, Regional Olympic Strategy	Phase 2 of the Strategy produced	Sept 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Develop the Campaign to enable the Olympic Torch to enter the UK at Dover	Stephanie Holt Chris Hespe	K2012, T2010, 22, 48, Regional Olympic Strategy, Kent Prospects	Campaign developed	Mar 09
Securing the future of RSB funded posts	Kevin Day Chris Hespe		Future of RSB funded posts secured	End of Apr 08
Provide a research function to support the strategic development of sport in Kent.	Andrea Murphy		Improved base line data and evidence to improve planning and funding bids	By end Mar 09
Facility Development & Dual Use				
Complete all Big Lottery Fund PE and Sport capital projects.	Chris Metherell	T2010, 47, 48 ECM 1, 4, 12, 14 RSB 1, 5, 6 Every Child Active in Kent	Capital works to be completed on 60 projects	By end Nov 08
Advise on the planning, design, funding and management of community level, local sports facilities in Kent, including potential Pre-Games Training Camps for 2012.	Chris Metherell	RSB 1 K2012	70 facility developments advised	By end Mar 09
Identify the facility needs in Kent for 39 sports, including disability sports.	Chris Metherell	T2010, 28 RSB 1	Publish Needs Assessment and influence Building Schools for the Future	Publication Aug 08 - CMY BSF meetings and district level meetings
Manage the KCC capital allocation for sports facility developments.	Chris Metherell	T2010, 28	New and improved facilities and equipment for sport	By end Mar 09

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Advise schools on increasing the community use of their premises for sport, working on specific school projects as agreed with the Extended Schools Team.	Chris Metherell	CFE Directorate Plan Extended Schools Strategy T2010, 47, 48 ECM 1, 4, 14, 17, 21 RSB 1, 5, 6 Every Child Active in Kent	80 schools advised on community use and facility development	By end Mar 09
Progress Kent's plans to establish Pre-Games Training Camps for visiting sportspeople in light of the 2012 Olympic and Paralympic Games, and seek appropriate funding for development of those facilities.	Chris Metherell	Regional Olympic Strategy K2012	Brochures and DVDs produced for National Olympic and Paralympic Associations. Direct marketing to nations	May 08 From Aug 08
Input into design and development of facilities through the Building Schools for the Future Programme and seek to achieve key single sport facilities from the project.	Chris Hespe Chris Metherell	RSB 6 ECM 1, 4, 12, 14 T2010, 47, 48	Influence design via Communities BSF Board	Dates of Board Meetings (tbc)
Performance, Excellence and Developing Talent				
Provide and develop services for the 430 national level sports performers registered with the Unit, supporting them to compete at a national level in the run-up to 2012.	Kevin Day Elise Rendall	ECM 1, 14, 19 RSB 2 T2010, 22	Services provided to 430 top performers including sports science, discounts on equipment and free use of sports facilities	By end Mar 09
Establish a streamlined process for talented performers to access financial support.	Elise Rendall Mike Bishop	T2010, 22 RSB 2 ECM 1, 14, 19	Production of simple guide	End of Apr 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Develop packages of support for potential Paralympians and Olympians.	Mike Bishop Elise Rendall Bianca Logronio Sheena Pitchford Kevin Day	T2010, 22 RSB 2, 3 K2012	Packages developed and launched	Sept 08
Coaching, Coach and Leadership Development				
Coordinate the 'Step into Sport' programme to develop young sports leaders.	Russell Fairman Guthrie Miller	ECM 1, 4, 14, 16, 17, 19 RSB 1, 5 T2010, 25, 47, 63	Conferences attended by 230 young Leaders and 60% placed	Mar 09
Operate the Coaches Scholarship Scheme, geared towards the needs of 2012.	Kevin Day Bianca Logronio	RSB 1, 2 T2012, 22 K2012	Enhanced top level coaching in Kent and scholarships awarded	Jan 09
Manage the correct Community Sports Coach Scheme to its conclusion and embed its successor scheme.	Bianca Logronio	ECM 1, 4, 14, 17 RSB 1	Paid, professional coaches supported	By end Mar 09
Review and seek to secure the future of the Sports Leadership Project in Kent in conjunction with Youth and Community Safety Partners.	Kevin Day Russell Fairman	T2010, 48, 60 RSB5	Future funding identified	By Sep 08
Support national governing bodies to implement the UK Coaching Certificate for Kent's coaches.	Bianca Logronio Sheena Pitchford	RSB 1	Recognised levels of coaching qualifications introduced	By end Mar 09
Establish links with the proposed Regional Coaching Development Centre.	Bianca Logronio	RSB 1	Links established and programmes developed	Sep 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Raise Funds for Sport in Kent				
Secure funding from organisations including Pfizer and Kent Reliance Building Society to provide grants programmes for community sports schemes and manage the allocation of the grants.	Chris Walker Marvin Miller	RSB 7 ECM 1	Funding secured and community sports initiatives supported	By end Mar 09
Seek funds for the development of talented performers, with 2012 Games in mind.	Chris Hespe Kevin Day Mike Bishop Elise Rendall	Regional Olympic Strategy K2012 T2010, 22	New funding found	By end Mar 09
Support the Kent Trust for Youth Sport.	Chris Hespe Elise Rendall	T2010, 28	Funding for community schemes provided	Mar 09
Voluntary Sector Support				
Promote, manage and develop the Club Connect Card Scheme.	Guthrie Miller	ECM 1, 4, 14, 16, 17, 19 RSB 1, 5 T2010, 28	Scheme launched. 250 clubs registered to obtain discounts	By Mar 09
Promote sports volunteering opportunities; and secure, place and retain more volunteers, for Kent sport.	Russell Fairman	ECM 19, 21 RSB 1, 5 T2010, 28, 63	40 new opportunities promoted. 50 new volunteers identified. 150 volunteers referred.	By end Mar 09
Assist clubs in attaining the national and local 'Clubmark' scheme accreditations. (Joint target with district councils).	Guthrie Miller	ECM 1, 6, 7, 8, 9 10, 14, 16, 17, 19 RSB 1, 5 T2010, 28	135 clubs supported towards achieving Clubmark (cumulative)	By end Mar 09
Train sports volunteers, leaders and coaches, within the context of the Workforce Development Plan.	Russell Fairman Guthrie Miller Bianca Logronio Andrea Murphy Sheena Pitchford	RSB 1, 3 T2010, 28, 48, 63	Improved Workforce for Sport in Kent. 1300 volunteers, leaders and coaches trained	By Mar 09

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Manage the Service Level Agreement to ensure a team of volunteers are found to assist with major sports, leisure and cultural events.	Stephanie Holt Chris Hespe	Kent 2012 Strategy	Team of Events support volunteers created.	Sep 08
Communication and Information				
Enhance further www.kentsport.org and www.kentsport.org/london2012, increasing the number of 'hits', and 'visitors' and page views.	Chris Walker Stephanie Holt	RSB 1 KCC ICT Strategy T2010, 21, Kent 2012	Greater interaction with clients and partner organisations. Target of 3.4 million hits, 165,000 visits and 700,000 page views.	Regular updating
Support as appropriate the emerging Kent Governing Body of Sport Forum and Sport Specific Development networks.	Sheena Pitchford		Forum operating successfully. Improved co-ordination and communication with governing bodies.	June 08
Co-ordinate the Unit's approach to marketing using the Unit's marketing framework and the production of CD Roms and DVDs, e-newsletters and Sportsheets.	Chris Walker Marvin Miller	RSB 1	Enhanced awareness of sports opportunities in Kent and enhanced profile	By end Mar 09
Ensure wide use of permitted Olympic and Paralympic insignia to 'badge' events, activities and publications.	Chris Hespe Stephanie Holt	K2012 Regional Olympic Strategy	Permitted insignia used widely. Kent events, activities and publications use insignia regularly	By end Mar 09
Generate significant positive media coverage of potential Olympians and Paralympians.	Chris Hespe Stephanie Holt Elise Rendall Mike Bishop	K2012	Increased profile for Kent's top performers	By end Mar 09
Provide an on-going service of PR support for sport for districts.	Marvin Miller	RSB 1	Raised profile for sport in local areas	Mar 09
Co-ordinate Disability Sport in Kent				
Launch the County Disability Sport Strategy for 2008 – 2012 and annual review.	Mike Bishop	RSB 3 T2010, 48	Enhanced opportunities for disabled people in sport.	Plan launched in June 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Develop further the Kent Outdoor Pursuits Disability Sport Project.	Paul Panton	RSB 1, 3 ECM 1, 4, 12, 14, 16, 19 T2010, 28, 47, 48	Wider opportunities for disabled people in outdoor activities.	Mar 09
Manage and expand the Disability Sport Associate Officer scheme, to cover further Paralympic sports.	Mike Bishop	RSB 3 T2010, 22, 48	One additional sport covered	Mar 09
Provide the county and regional Paralympic input into the Kent 2012 work.	Mike Bishop	K2012 Regional Olympic Strategy	Raised profile of Paralympic sport in Kent	Mar 09
Expand the district disability sport network	Mike Bishop	RSB 3, T2010, 22, 48	One new district officer designated for disability sport	Mar 09
Developing School Sport				

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Work in partnership with the School Sport networks to implement the national PE, School Sport and Club Links Strategy.	Nathan Hazledene	Govt Strategy for Sport ECM 1, 4, 12, 14, 15, 17, 19 RSB 1, 6 PESSCL Strategy PSA 2 Every Child Active in Kent T2010, 22, 47	Increase % of pupils taking part in at least 2 hours of high quality PE and School Sport per week. Implement delivery of Youth Sport Trust programmes in Kent	PESSCL survey results Oct 08 By Mar 09
Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports. (Joint Towards 2010 target with CFE).	Chris Hespe Kevin Day Nathan Hazledene	Govt Strategy for Sport ECM 1, 4, 12, 14, 15, 17, 19 RSB 1, 6 PESSCL Strategy PSA 2 Every Child Active in Kent T2010, 22, 47	Establish and fund new out of school hours sports programmes, promote school competitions, organise new schools competitions.	By end Mar 09
Run the Kent School Games for 2008. (Joint Towards 2010 target with CFE).	Natalie Harris	Govt Strategy for Sport ECM 1, 4, 12, 14, 15, 17, 19 RSB 1, 6 PESSCL Strategy PSA 2 Every Child Active in Kent T2010, 22, 47	Area heats, competitions and finals run. 350 schools involved in the Kent School Games	Completed by mid-July 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Agree and implement a plan for the national '5 hour offer' of PE and Community Sport	Nathan Hazledene	Govt Strategy for Sport ECM 1, 4, 12, 14, 15, 17, 19 RSB 1, 6 PESSCL Strategy PSA 2 Every Child Active in Kent T2010, 22, 47	Increase % of pupils taking part in physical activity beyond the two hour national standard.	Plan implemented from Sep 08
Developing Sports Participation and Supporting Independence				
Support the work of Charlton Athletic F.C in extending the Community Development initiatives into Kent as a diversionary activity, linked to the PSA and Kent Supporting Independence Programme.	Kevin Day	T2010, 47, 48 SIP Vision for Kent Kent Cultural Strategy ECM 1, 4, 9, 14, 17, 19 RSB 1, 5	Programmes of work established with partners to enhance community safety, health and education	Quarterly review meetings Apr, Jul, Oct, Jan
Develop further links with health agencies to ensure better coordination and communication in healthy living programmes.	Elise Rendall	T2010, 48 RSB 4 Agreement Choosing Health Gov White Paper ECM 1, 4	Good practice promoted. Improved liaison between sport and health sectors	Sep 08
Develop information on sports opportunities for over 40 year olds.	Elise Rendall	RSB 3 T2010, 48	Information collated and made available	Sep 08
Encourage districts to establish and embed Community Sports Networks as part of the National Delivery System for Sport.	Kevin Day Malcolm Dingwall-Smith	RSB 1, 3, 4, 5, 6 T2010, 28, 48	13 CSNs established and recognised by Sport England. Enhanced local co-ordination of sport and physical activity	By end Mar 09
Support Big Lottery Fund well being projects in Kent associated with obesity and mental health.	Elise Rendall	RSB 4 T2010, 48	BLF Wellbeing projects related to sport supported and developed with local partners	By end Mar 09

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Support the achievement of the Towards 2010 target to increase opportunities to take regular physical exercise (led by KCC Public Health)	All staff	T2010, 48	Opportunities for people of Kent to play sport (as part of regular physical exercise) promoted widely	By end Mar 09
Use sport to enhance the Communities Directorate Supporting Independence Programme	Chris Hespe	SIP	Appropriate interventions and evidence of success against SIP criteria	Oct 08
Quality, Standards, Policies and Reviews				
Maintain Quest registration through meeting the standards of the UK Quality Scheme for the Sport and Leisure Industry.	Kevin Day		Quest Highly Commended Accreditation maintained. Improvement Plan monitored quarterly	July 08
Meet and maintain national quality standards for County Sports Partnerships; and implement subsequent improvement plans, such as Equalities and Child Protection.	Kevin Day Elise Rendall Andrea Murphy Bianca Logronio	KCC Equality and Diversity Policy	County Sports Partnership funding and status maintained.	By end Mar 09
Rationalise the Unit's database system to enhance performance, management and customer communication.	Chris Walker Andrea Murphy Admin Team		Databases rationalised leading to improved admin efficiency and management of information	June 08
Monitor the effects of the Unit's work, especially across all areas, with particular reference to equalities and KCC priorities.	Chris Hespe, Kevin Day, Andrea Murphy, Elise Rendall, Mike Bishop		Business Planning Review Days undertaken. Monthly monitoring of KPIs	Sept 08 Jan 09
Implement the Unit's Equality Action Plan across all functions	Elise Rendall	KCC Equality and Diversity Policy	Services available to all community groups	By end Mar 09

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

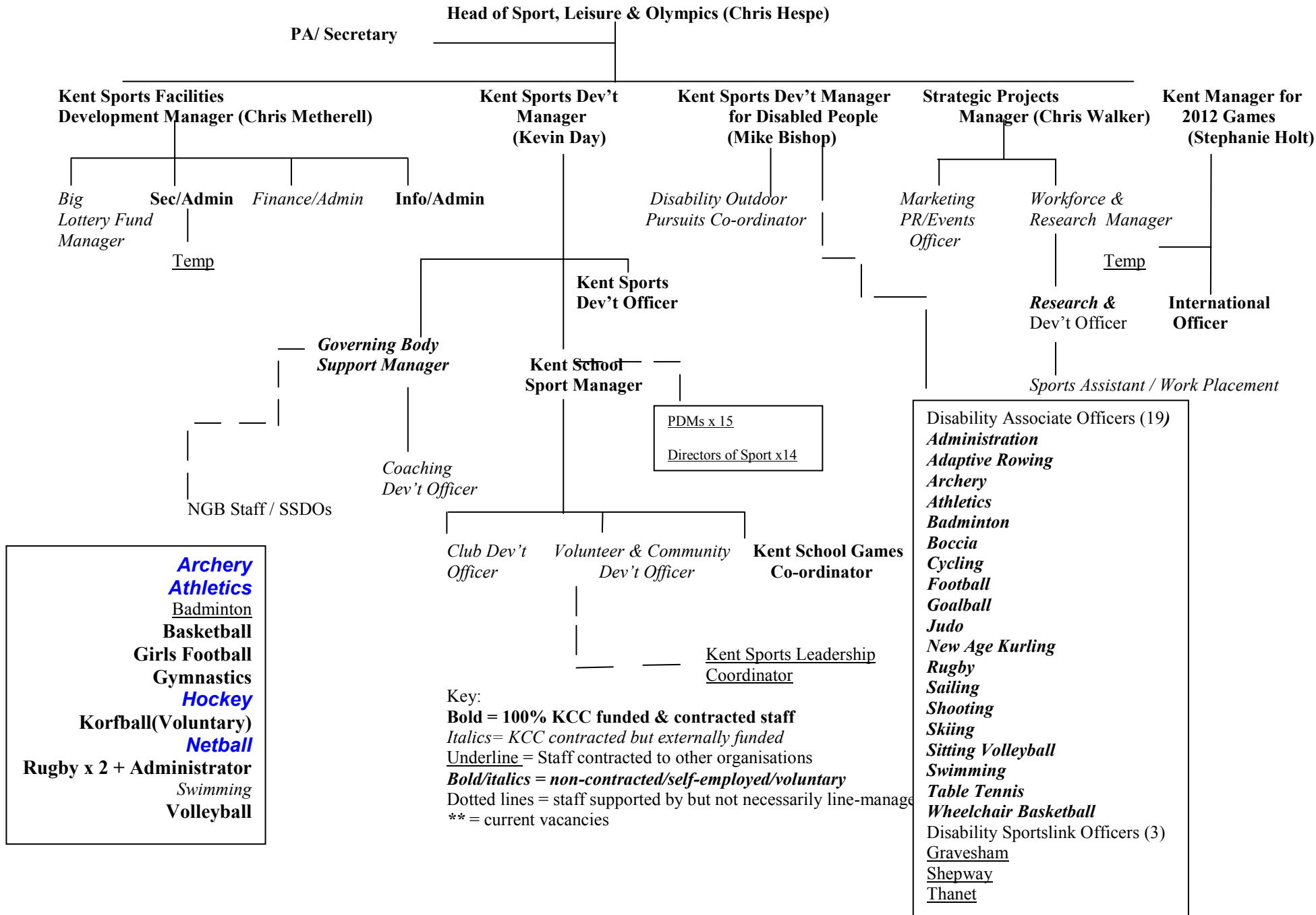
USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/09

<i>Name</i>	<i>Start/end date</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, District)</i>	<i>Brief Summary</i>	<i>Purpose and how information will be used</i>	<i>Statutory Yes/No</i>	<i>Feedback to public & date</i>	<i>Contact details</i>
Strategic Framework for Sport in Kent 2008-2012	End 30/04/08	Leisure and Culture	Partner agencies in Kent	Kent	Consultation with various sectors & partners involved in sport on strategic direction for sport in Kent	To provide a Strategic Framework agreed by partner agencies	No	Strategic Framework available from June 2008	Chris Hespe chris.hespe@kent.gov.uk 01622 605054
2 nd Phase of Kent Strategy for 2012 Games	End 31/07/08	Leisure and Culture	Olympic/Paralympic Sectoral Task Groups	Kent	Consultation through Olympic & Paralympic partners to gauge views on future priority issues	To provide a refresh of current Strategy with new emphasis on specific issues	No	Refreshed Strategy available from August 2008	Chris Hespe chris.hespe@kent.gov.uk 01622 605002 Stephanie Holt stephanie.holt@kent.gov.uk 01622 605051
Business Planning for 2009/10	01/10/08 to 30/11/08	Leisure and Culture	District Councils, National Governing Bodies of Sport, School Sport Partnerships, Equality partners, Regional partners	Kent	Consultation on key issues, influencing factors and possible priorities for future business plan	To ensure partners views are reflected in production of annual business plan	No	09/10 Business Plan circulated to partners in April 09	Kevin Day kevin.day@kent.gov.uk 01622 605003
Olympic and Paralympic Sectoral Task	Regular meetings through 2008/09	Leisure and Culture	Sectoral task groups – sports, volunteering, schools & young people, business,	Kent	Informal consultation through existing sectoral task groups to enable	To ensure that SLO service is aware of current	No	Not applicable	Stephanie Holt stephanie.holt@kent.gov.uk 01622 605051

Groups			tourism, skills & training, media & communication		the Service to keep up to date with any issues and/or consult on matters as they arise	issues relating to the various sectors and can respond accordingly			
Various Sports Groups and Networks	Regular meetings through 2008/09	Leisure and Culture	Kent Association of Leisure & Cultural Officers, Kent Association of Sports Development Officers, School Sport Network Co-ordinating Groups, Kent & Medway Sports Board	Kent	Informal consultation through existing network groups to enable the Service to keep up to date with any issues and/or consult on matters as they arise	To ensure that SLO service is aware of current issues relating to partners and can respond accordingly	No	Not applicable	Various staff 01622 605054

RESOURCES

STRUCTURE CHART



STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	2	2
KS12 and below (FTEs)	25.5	24.5 (tbc)
TOTAL	27.5	26.5 (tbc) – excludes Hockey
Of the above total, the FTE which are externally funded	15.5	13.5 (tbc)

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

New contract with Management Contractor for Kent School Games could have a significant impact on the team in terms of Client/Contractor relationship. Sport England's new direction and hence areas of work may also have an impact on staff as will the loss of the PE & Sport Portfolio Manager who was leading on the BSF programme. The best means to progress with international work on the 2012 agenda will have to be addressed.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
608.4	9.0	Sports Development Unit	13.0	551.5	112.5	56.0	720.0	102.0	81.0	537.0	MH
125.0	1.0	Olympics	1.0	116.0	58.0	68.0	242.0			242.0	MH
100.6		Activities / Projects			130.1	326.7	456.8	25.0	126.0	305.8	MH
0.0	14.3	Regional Sports Board / Active Sports	12.5	230.3	209.2	163.4	602.9	588.4	14.5	0.0	MH
834.0	24.3	Controllable Totals	26.5	897.8	509.8	614.1	2021.7	715.4	221.5	1084.8	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
834.0	24.3	Total Cost of Unit	26.5	897.8	509.8	614.1	2021.7	715.4	221.5	1084.8	

CORPORATE THEMES

Three specific corporate themes have been identified for 2008/09 – equalities and diversity, community safety, and environmental impact/climate change.

Equalities and Diversity

The Sport, Leisure and Olympics Service has currently achieved the foundation and preliminary levels of the Equality Standard for Sport and has an Equality Action Plan in place which will be implemented in the next year. The service will continue its work in co-ordinating Disability sport across the county and will be seeking to promote its services to wider groups and contacts. The new Strategic Framework for Sport in Kent 2008-2012 will also ensure that Equality and Diversity is an underpinning principle and will have a section and recommendations specifically relating to “Widening Opportunities for All”. We will also ensure that the service’s publicity material is reflective of and attractive to the diverse range of people in Kent and will be available in alternative formats if required.

Section 17 Crime & Disorder Act (Community Safety)

The Service will contribute to this agenda in a number of ways in the coming year. We will be represented on a Crime Prevention Strategy Group and will seek to ensure that sport is recognised as a diversionary tool for people who are at risk of offending. The service will also continue to support the work of Charlton Athletic Football in the Community Scheme, a significant part of which is organising Estate Leagues to reduce Anti Social Behaviour. We will continue to co-ordinate the Kent Sports Leaders Project, working with partners such as the Youth Offending Service, the Youth Service and Community Wardens to ensure that sports leadership is embedded within these services and can provide positive activities for young people. This project is due to cease in January 2009 and therefore, efforts will also be made to secure further funding to enable the work to continue. Our work in club and volunteer development will continue and will be promoted as supporting community cohesion within local areas. The service’s planned work on Supporting Independence in East Kent will impact favourably on the community safety agenda.

Corporate Environmental Performance and Climate Change Adaptation

The Service is located within the Commercial Services Building, which currently holds the ISO14001 for Environmental Management Systems. In the next year the Service will continue to use recycled materials (such as stationery) and will continue to recycle appropriate waste (such as paper, printer toner cartridges). Staff will be encouraged to consider working from home, when there is no necessity to use a vehicle, to car-share when attending meetings and to make use of public transport as appropriate. Specific work, such as facility development advice will seek to promote good practice in the use of materials and heating systems, which are energy efficient. The Communities Directorate recently published Environment Policy has been distributed to staff and is now included as part of the Service’s Induction programme for new staff.