

**BABERGH DISTRICT COUNCIL**

**FROM:** Head of Community Development

**REPORT NUMBER:** **H119**

**TO:** OVERVIEW AND SCRUTINY  
COMMITTEE (COMMUNITY  
SERVICES)

**DATE OF MEETING:** 7 October 2008

**COMMUNITY DEVELOPMENT PARTNERSHIPS**

1. **PURPOSE OF REPORT**

1.1 To detail the progress and work of three partnerships managed within the Community Development Division. These are as follows:

- **South Suffolk Leisure**, the charitable trust that runs the Kingfisher Leisure Centre and Hadleigh swimming pool
- **Active South Suffolk**, Babergh`s community sports network
- **The Quay Theatre**, a charitable trust in Sudbury

2. **RECOMMENDATIONS**

2.1 That the content of the report be noted.

The Committee is able to resolve this matter.

3. **FINANCIAL IMPLICATIONS**

3.1 There are no financial implications associated with the content of this report.

4. **RISK MANAGEMENT**

4.1 The nature of this report is such that a risk assessment is not required as the Committee is not being asked to make a decision or agree any recommendations.

5. **KEY INFORMATION**

**South Suffolk Leisure**

5.1 South Suffolk Leisure (SSL) has been operational since April 2006; the year ending March 2008 therefore being its second year of trading. Much effort in these first two years has been focused on ensuring financial and operational stability and this goal has been successfully achieved. For both years the trust showed a surplus, just over £70k for 2007/08. This initial phase of establishing the trust has also seen significant increases in operational performance with performance targets set for both years being exceeded. A full end of year report from South Suffolk Leisure is attached as Appendix A.

- 5.2 Looking to the future, the relationship between SSL and the District Council needs to deepen and focus on key strategic goals, in line with corporate objectives, LAA targets and key national indicators. To that end a new set of performance indicators have recently been agreed with the board of trustees focused on key outcomes from Babergh's recently established corporate objectives, developed in reference to the County-wide community strategy, principally:
- A more active population with healthier lifestyles
  - Improved health and life expectancy for residents, particularly in the most income deprived areas, with reduced levels of cancer, coronary heart disease and obesity.
- 5.3 The new PIs are focused on initially gathering baseline information on those that use the centres broken down by age, disability, those on low incomes and establishing information on frequency of use within demographic groupings. This will allow us to work with SSL on focused initiatives to increase levels of participation at groups of people showing low levels of participation. For example if baseline information shows low levels of participation from those on low incomes, a targeted scheme aimed at areas of deprivation to increase levels of participation amongst that demographic group would have an impact on the outcome outlined in the second bullet point above. The new PIs will also look at levels of participation amongst children in swimming lessons and the extent to which this leads into membership of swimming clubs, thereby looking at the issue of sustained and ongoing positive activity for young people. Clearly, achieving these outcomes is dependent not only on our developing partnership with SSL, but needs to be seen in the context of sports and active leisure development work more generally and SSL are key partners in Active South Suffolk, details about which are outlined below.
- 5.4 The new information gathered will also help us to work with SSL on initiatives that will contribute to other County-wide LAA2 priorities and national indicators, specifically relevant to the following areas:
- NI 8: Adult participation in sports and active recreation (national and LAA Priority)
  - NI 56: Obesity in primary school age children (national and LAA2 priority, particularly relevant to participation in swimming lessons)
  - NI 110: Young people's participation in positive activity(national and LAA2 priority, particularly relevant to participation in swimming clubs)
- 5.5 There is also potential to look at developing areas around employment of young people serving LAA and nation priorities on NEETS (young people not in education, employment or training) and the council's recent decision to support the scheme to provide free swimming for the over 60s will help increase mobility and health issue for older people.
- 5.6 The agreement for new PIs will tackle recommendations from the Audit Commission outlined in its report on the relationship between SSL and BDC. Other key recommendations were that the new PIs be incorporated into the Council's performance management framework and that value for money aspects of the relationship be examined on a regular basis. Officers will ensure that the new PIs are incorporated in a suitable way and value for money considerations will be addressed in the short term through the already

established client meetings with SSL and in the longer term via the corporate financial management and planning process and by benchmarking against other leisure service providers. A more detailed report on action taken to address the Audit Commission recommendations will be presented at the November meeting of this Committee.

### **Active South Suffolk**

- 5.7 Active South Suffolk is a partnership (Community Sports Network) led by the District Council that includes partners from Education, Sports Clubs, Suffolk Sport, South Suffolk Leisure, dual use leisure facilities and the voluntary sector. It was launched in November 2007 with the primary focus of improving levels of participation in active leisure, which would include non-sports activity like dance, for all in Babergh.
- 5.8 Following Active South Suffolk's launch last November detailed work was undertaken with partners, to formulate an agreed Action Plan for 2008/09. The action plan is currently being implemented and was the successful basis upon which £27,000 of extra funding was made available from Suffolk Sport. The detailed Plan is attached to this report as Appendix B. Given that Babergh relies heavily on partner organisations to run and manage a range of leisure facilities in the District and the crucial role that small clubs play in providing opportunities for people to become involved in active leisure a partnership approach is crucial to the goal of increasing levels of participation for the people of Babergh.
- 5.9 The implementation of the Action Plan is already yielding results with greater levels of participation in two significant areas:
- Summer activities programme for young people – very recently concluded with number up from last year's programme from 795 to 1068, an increase of around 35%
  - Participation in Suffolk Youth Games, training and events – increases in numbers participating in the event from 54 to 80; and increases in participation in training events from 73 to 111, increases of between 30 and 35% on last year's figures.
- 5.10 Other aspects of the Action Plan focus on club and coach development and schemes targeted at getting older people more active. The focus on older people comes from results in the Active People survey that concluded people over 45 showed below average levels of activity in sport. The survey, although a useful tool to target limited resources, only looks at sporting activity (rather than active leisure as a whole); because of this limitation there is also provision in the Action Plan for further research which will enable effective targeting of action. The focus of the Action Plan and the initiatives contained therein will also contribute to corporate outcomes and LAA2/national targets detailed above.

### **The Quay Theatre**

- 5.11 The Council started core funding The Quay Theatre in 2002/3 along with Sudbury Town Council and the Arts Council England East. The Council's current three-year funding agreement started in April 2008. Funding from Arts Council England East ended in April 2007 and the CEO, Robert Benton, is securing funding for specific projects on an on-going basis.

- 5.12 Babergh provides The Quay with an annual grant of £50,000 and is the theatre's main funding partner. The theatre also receives a grant of £15,768 from Sudbury Town Council and has received project funding this year of £14,371 from the Plunkett Foundation. The CEO is also awaiting decisions on further funding applications to the value of £7,000.
- 5.13 The Quay is staffed by a small team of six; supplemented by 43 volunteers. The theatre is a charitable trust with seven directors, who serve as trustees. This includes one member from Babergh and one from Sudbury Town Council.
- 5.14 The Council has a Service Level Agreement with The Quay with specified outcomes to meet the following council's corporate priorities:
- (a) Vibrant and strong communities
  - (b) Strong, sustainable Babergh Economy
  - (c) A safer and healthier Babergh
- 5.15 Since the Council started funding the theatre in 2002, it has seen increased levels of activity year on year, providing an increasing number of activities for young people including drama classes, production opportunities and summer schools. The theatre has had a reasonably successful year in 2007/8 in terms of turnover achieved, with a final profit of £319 against a projected loss of £7320. This is largely due to £10,000 worth of donations.

The key issues in 2007/8 were:

- (a) Net profits in the bar overall were up by nearly £5,500. This was achieved by reducing expenses by £14,000
- (b) The overall contribution from cinema, theatre and workshops was up by £6,162 (mainly due to a reduction in overheads) and audience figures were also up by 1,792 on the previous year.

The key challenges for 2008/9 are:

- (a) The downward turn in the economy is affecting the whole leisure industry and the current trend is for people to book events and activities at the last minute, rather than plan ahead.
- (b) Utility costs are set to rise again, potentially adding substantially to the theatre's overheads.
- (c) Bar events that do not generate an income will be reduced and the more lucrative private hire activity will be promoted.
- (d) The cost-effectiveness of the Big Q will be assessed and other promotional costs looked at. The CEO estimates a potential saving of £2000 in this area.
- (e) Additional funding should be sought for core, revenue and capital funding to ease pressure on existing resources.

Plans for the future include:

- Purchasing cinema equipment, which will give more freedom with programming, as the equipment will not have to be shared with the rest of the Digital Cinema Network. A bid has been made to 'Awards for All' to purchase this equipment and also to improve the heating and air conditioning systems in the auditorium.

- Plans to open the Jetty to use as performance space has been delayed and will go ahead early 2009.
- To work with architects to develop plans for the new building adjacent to The Quay which will allow more studio space and an improved box office
- To develop a programme of films aimed at generating new audiences within the older age group.
- Funding will be sought from Neighbourhood Learning in Deprived Communities fund for developing an adult learning scheme.
- A bid has been made to Sudbury Town Council to help with the cost of replacing the front doors of the theatre.

#### Monitoring arrangements

- Babergh's Tourism and Arts Manager, Arts and Community Development Officer, Senior Corporate Finance Office and the CEO of the Quay meet regularly to monitor progress of the theatre
- Babergh's Arts and Community Development Officer has ongoing meetings with the Director to discuss new projects and to ensure that the council's corporate objectives are being met
- Members of the Overview and Scrutiny (Community Services) Committee are kept informed of progress with an annual update.

The Director's Report summarising performance for the year 2007/8 will be made available to Members at the meeting, as Appendix C.

#### 6. **APPENDICES**

A – SSL Annual Report 2007/08

B – Active South Suffolk Action Plan

C – The Quay Theatre Director's Report (to be circulated at the meeting).

#### 7. **BACKGROUND PAPERS REFERRED TO:**

None.

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Community Safety and Leisure Manager

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Tourism and Arts Manager

## APPENDIX A

# South Suffolk Leisure

*...leading the way to active living.*

Annual Report – 2007/08



Part funded  
and supported  
by





# South Suffolk Leisure

## Annual Report

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## Chief Executive's statement

*The following wording was prepared by Penny Arnold prior to her departure and is the wording included in our annual report for publication with the Charity Commission. Whilst Penny has moved on from SSL, her comments remain valid and are therefore replicated for this report.*

I am delighted to report a second successful year's trading for the company with excellent financial performance and a clear focus on service improvements.

The turnover in the 2007/08 financial year exceeded £1.3m and surpassed both the forecast budget and the previous year's income performance. In addition, the company has reached a significant milestone in determining a new ten-year vision and robust strategic plans for the future.

The company has specifically focused on establishing a strong platform for the future and building the confidence to develop and progress investment plans. This platform is based upon consistently sound financial performance, investment in the workforce and a commitment to quality standards. Additional investment has been made to support this work including an increase in staff training and a commitment to progressing quality standards such as Investors in People, SAFER (child protection standard) and the Quest quality mark.

One of the most noteworthy developments that the company has embarked on is the business development study at Kingfisher Leisure Centre. The scheme has identified a latent demand in fitness provision within the local area and aims to improve the health and fitness offering at the centre in line with this demand. The proposed development seeks to increase the size and capacity of the fitness provision and make other facility improvements to meet the increasing expectations of customers.

SSL continues to work on a series of community sport development initiatives both with Babergh District Council and with other stakeholder groups. Commitment has been ongoing in supporting the work and set up of the Community Sport Network and in hosting specific events and initiatives such as 'back into sport' and 'everyday swim'. Both sites have embarked on significant improvements to the swim school programme in line with ASA good practice guidance and aimed at improving swimming standards across all levels. One of the highlights of the year was a visit from Duncan Goodhew as part of the Everyday Swim scheme.

In 2007/08 we:

- Exceeded our financial targets for the year, with a surplus of over £75k against a £21k budget;
- Welcomed over 360,000 visitors across our 2 sites;

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Increased investment in our staff and quality standards with an overall uplift in salary budget compared to previous year to raise pay levels in line with industry averages and establishing a fair wage policy.

- Introduced the new swimming lesson programme at Kingfisher, which has increased from 39 weeks to 48 weeks each year;
- Brought in new fitness initiatives such as Kids' Fitness, Pilates, personal training and a youth fitness pilot scheme that attracted over 400 visits in 6 weeks.

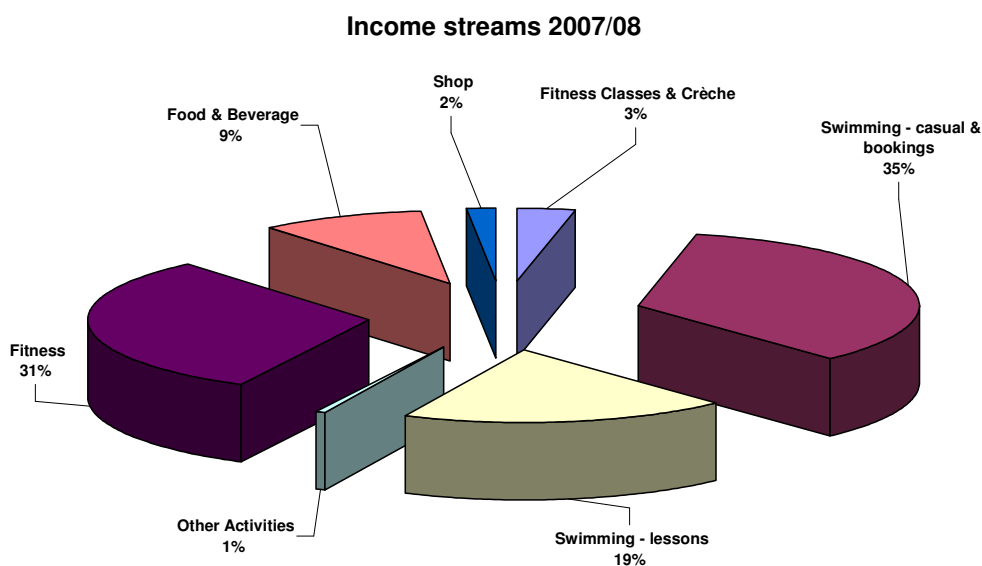
Going forward, South Suffolk Leisure will seek to deliver the ten-year strategic plan through its annual service delivery plans. Two of the immediate challenges are linked to significant facility development projects. The company is investigating options to develop the fitness facilities and refurbish Kingfisher Leisure Centre in Sudbury and is also working with partners on an initiative to provide a new community facility in Hadleigh.

Work will also continue in pursuit of our key aims: developing and investing in our workforce, improving service standards and developing new opportunities with partners and the local community with the aim to improve healthy living for our local residents and customers.

**Penny Arnold**  
**Chief Executive**

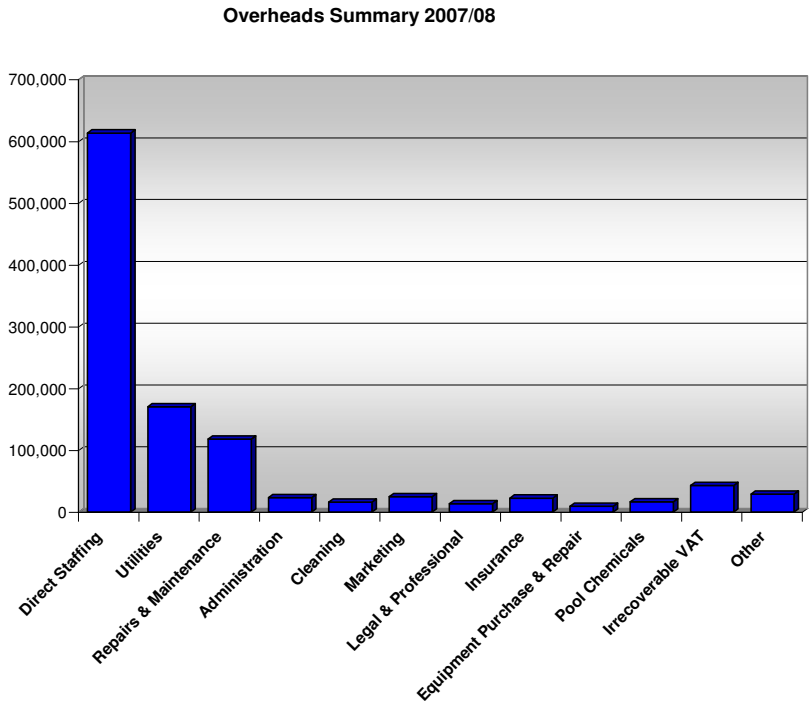
## Finance report

1. As can be seen from the following table, SSL has again exceeded its financial targets for the year. This is of course very pleasing and builds on our success in 2006/07.
2. With the benefit of better management information and stability of trading activity, 2007/08 has exceeded the results we had hoped for. Rather than periods of 'crisis management' that were seen in 2006/07, we have continued to consolidate our business foundations and deliver excellent leisure services to an increasing number of users.
3. By way of broad overview of the trading activity during 2007/08, the pie-chart below shows the relative proportions of our income streams.



4. It is interesting to note that while the absolute values have increased by over £130k, the relative proportions are identical to last year. It is felt that this is a reflection of improving standards encouraging more users to visit our sites and to increase their secondary spend. As attendance levels increase for swimming, for example, so we tend to see an increase in catering income.

5. Furthermore, the fact that the relative proportions for our income have remained constant is also a reflection that we have continued to build all areas of the business.
6. On the expenditure side, the following shows a summary of our key overheads:



7. There is no surprise in the fact that staffing costs are by far our most significant outlay, representing 53% of our total income (this compares to 49% last year). In terms of staff costs, we have seen an £80k increase between years – a jump of 13% - which demonstrates our commitment to improving our standards by employing high quality staff. With a further 8.5% budgeted increase in 2008/09, it is clear that we are doing our utmost to attract and retain the required calibre of staff at our sites.
8. For additional information, the budget for 2008/09 is also included below. There are no significant changes between years, but we will continue to seek new and innovative ways to encourage active leisure within the community.

**Financial performance to 31 March 2008 and budget for 2008/09**

	2006/07 actuals	2007/08 actuals	2007/08 budget	2008/09 budget
	£	£	£	£
<b>Total Income</b>	1,281,088	1,335,033	1,306,451	1,368,569
<b>Total cost of Sales</b>	56,725	73,527	57,449	66,331
<b>Total Direct Expenses</b>	89,508	100,408	88,345	87,498
<b>Gross profit</b>	1,134,855	1,161,097	1,160,657	1,214,740
<b>GP%</b>	89%	87%	89%	89%
<b>Total overheads</b>	1,057,860	1,085,560	1,139,023	1,184,778
<b>Total expenditure</b>	1,204,093	1,259,496	1,284,817	1,338,608
<b>Net surplus</b>	76,995	75,537	21,634	29,961

9. In both our first two years of trading, we have exceeded budgeted surplus. In both years, however, we have benefited from one-off types of savings that certainly cannot be assumed for future years. Thus, we will continue to budget at what is felt to be a realistic level, though will always do our utmost to perform better than budgeted.

10. In summary, the financial results achieved in our second year of trading have been very encouraging and, we feel, reflect the high standards for which SSL strive. We will continue to work closely with Babergh to provide high quality leisure services at our existing sites, whilst seeking new ways to expand the range of services on offer.

**Adrian Shorten**  
**Business & Finance Manager**

## Performance

1. The purpose of this section of the report is to highlight the key successes and developments for SSL. Statistics and performance indicators are covered below, with further comment on 'internal' successes covered later.

### Statistics and Performance Indicators

2. Now that we are in our second year of operation, we are able to compare performance against last year, which can certainly help identify trends or unexpected movements in our figures. In broad terms, we have maintained very good attendance levels compared to 2006/07.
3. Furthermore, SSL all but achieved the performance indicators that had been set by Babergh for 2007/08:

Indicator	Target	Outcome
Number of casual swims: <ul style="list-style-type: none"><li>• Kingfisher</li><li>• Hadleigh</li></ul>	87,000 13,000	90,542 11,905*
Number of [registered] disabled users taking out a Kingfisher membership	5	6
Total number of members: <ul style="list-style-type: none"><li>• Kingfisher</li><li>• Hadleigh</li></ul>	1,250 150	1,350 187

\* Hadleigh pool for closed for two weeks during the year for a structural survey

4. Other headline figures for the year:

### Swimming (both sites)

- Over 35,000 casual swims for children and a further 36,000 for adults. These are both slightly higher than last year.
- Around 4,200 family tickets for swimming, equating to around 16,500 individuals. This is around 4,000 higher than 2006/07, which is particularly pleasing.
- Over 12,500 casual concessionary users, which is almost identical to last year.
- Swimming lessons are still extremely well attended, with around 1,300 pupils per week improving their swimming skills.

- Local schools hiring our pools for over 35,000 pupil visits.

#### **Fitness classes** (Kingfisher only)

- The group cycling studio that we opened last year is still very popular and again attracted nearly 3,500 users.
  - Around 14,500 users have been put through their paces in our variety of classes. To cater for a wide range of tastes and abilities, we offer classes such as aqua aerobics, yoga, t'ai chi, karate and circuits as well as a host of other group fitness classes.
5. In addition to the above, we have introduced new 'Junior Fitness' classes as a joint initiative with Babergh District Council. Furthermore, we now hold Pilates classes, which have proved highly popular since their introduction in 2007.
  6. Last, but certainly not least, our ever-popular crèche once again welcomed around 2,000 children during the course of the year.
  7. In overall terms, we welcomed around 360,000 visitors to our 2 sites during 2007/08.
  8. We have in place an agreement with Babergh to report certain statistics by way of Key Performance Indicators (KPIs). At the time of writing, a set of newly developed KPIs have been proposed by Babergh and approved by the board of SSL.

#### **Other Successes**

9. We successfully introduced our new swimming lesson programme at our Kingfisher site (continuing lessons through 48 weeks of the year instead of just 39 weeks as before) and have received some very positive feedback as a result. We have followed on from this success by rolling out the extended lesson programme at Hadleigh in April 2008.

10. SSL has continued to work in partnership with the Babergh District Council sports development team on the ASA Everyday Swim scheme, GP referral scheme and a new youth dance and fitness programme. We are also actively involved in Babergh's new "Community Sport Network" as we seek to promote and support leisure activities in the district.

11. One other notable success was a "free entry" event on Christmas Day. The planning, organising and support for this was undertaken entirely voluntarily by SSL staff, who arranged for local residents to benefit from free use of our Kingfisher facilities on Christmas morning. The event proved to be very popular and, thanks to generous donations and a raffle, raised £700 for Cancer Research.

## **Problems, Constraints and the Outlook for the Future**

1. **Economic climate** - as with so many areas of the economy, the leisure industry is suffering as a result of the “credit-crunch” as users review what may be deemed to be non-essential spending. We are actively working to promote our facilities to attract new members, whilst also focusing on retention initiatives to keep our existing members.
2. **Car parking** – whilst always a thorny issue – is highly relevant for SSL at both sites.
  - a. Kingfisher – we have advised officers that we have an ongoing problem with parking availability at Kingfisher. People who work in Sudbury (or even those commuting by train) park at the site all day and this severely restricts the spaces available for our users. Short of conducting a specific survey on the subject, it is difficult to quantify the problem, but it has become noticeably worse since the introduction of time-limited parking elsewhere in town.
  - b. Hadleigh – with the planned transfer of Hadleigh Pool from the existing trust to SSL, it has become apparent that the car park area that currently sits within the Pool’s lease appears to be withdrawn from the proposed transfer to SSL. The board of trustees have sought legal advice on this.
3. **VAT** – an issue that currently hangs over all leisure trusts is that of potential VAT liabilities as a result of HM Revenue & Customs seeking to enforce an old, but potentially highly damaging, regulation. In short, this regulation is being challenged on behalf of the leisure trusts, but despite months of work and a number of meetings, agreement seems some way off. In the worst-case scenario, an adverse outcome could wipe up to £60k off SSL’s accumulated reserves.
4. **Management fee** – whilst the VAT issue is a threat with uncertain outcome, the future management fee from Babergh (or successor authority) is a known challenge for SSL. Babergh’s Strategy Committee decided in June that the development of Kingfisher was not a priority. The management fee in 2009/10 and 2010/11 will be some £40k lower than in the current year. This reduction was firmly based on an assumption in the business plan drawn up by Babergh for SSL that an expansion of the fitness facilities at Kingfisher would happen.

5. The Kingfisher development is now on hold since the project plans have identified capital costs higher than originally anticipated. SSL's board of trustees are understandably reluctant to commit to financing costs that throw into doubt the viability of the project as a whole. Thus, SSL need to manage their way through the next 2 years on a much-reduced budget.
6. Whilst every effort will of course be made to achieve savings to help the situation, it seems inevitable at this point in time that SSL will seek a significant increase in management fee from 2011/12 onwards, in order to restore equilibrium.
7. **Hadleigh facilities** – SSL's board have already expressed an interest in being invited to manage the new facilities. Should this happen and the business plan be acceptable to SSL, this may help counteract the impact noted above.
8. **Management structure** – as noted earlier in this report, SSL recently lost the services of Penny Arnold, Chief Executive. By an unfortunate coincidence of timing, this was quickly followed by the resignation of the Business & Finance Manager. Whilst this could have left SSL in a vulnerable position, the board of trustees have acted to appoint a firm of external advisers who will not only provide interim management support but will also review the management requirements and strategic outlook for SSL in order to secure its future.

## Summary and Conclusion

1. As can be seen, there are a number of significant challenges facing SSL as an organisation.
2. However, against a backdrop of strong financial performance in the first 2 years of trading, we hope that the stability of trading and loyalty and motivation of staff will help to steer a successful path through the future period of uncertainty.
3. Babergh can be assured that SSL remains committed to providing excellent leisure services in the district and...*leading the way to active living.*

## **APPENDIX B**

**Action Plan 2008 - 2009**

## **Contents**

### **1. Background and Context - Active South Suffolk**

National Context  
Regional Context  
Suffolk Context  
Local Context  
Babergh District Council.....

### **2. Aims, Structures and Membership**

### **3. Active People Survey Market Segmentation**

### **4. Action Plan - Objectives**

Improving the health of local people through physical activity  
Increase opportunities for all to participate in sport and physical activity  
Develop safer, stronger communities  
Raise the profile of sport and physical activity and promote excellence  
Develop effective methods of communication, promotion and marketing  
Club and Coach Development  
Support and Advice

Financial Breakdown

## **Active South Suffolk**

Active South Suffolk was formally launched in November 2007 as the Community Sport Network for the Babergh area. A sub group committee was set up and meetings are informal where a relaxed exchange of ideas and best practice takes place. A number of sports clubs attend these meetings and you can often hear clubs and organisations sharing ideas and even resources. Two other groups were also set up these are a Club & Coach Forum where local clubs are invited to attend and share ideas etc which are more formal and strategic and a Partnership Forum which allows all our partners to get together and again share ideas and best practise.

Strong links have been forged with South Suffolk Leisure Trust who currently operate and run the Councils two swimming pools.

The Active People survey published in July 2007 identified Babergh District Council as having good levels of participation, with 23% engaging in 3 x 30 minutes of exercise per week. This figure is underpinned by a successful infrastructure allowing people to enjoy their active recreation:

- The district boasts 5 leisure centres and 2 swimming pools as well as several private fitness and golf facilities.
- There are a good number of community sports clubs in the district offering a variety of opportunities for participation in competitive sport
- Water sports are extremely well catered for with both sailing and rowing clubs
- A developing GP Referral Scheme
- Babergh District Council lends itself perfectly to informal outdoor recreation. Walking and cycling are very popular in the summer months.
- Babergh District Council in partnership with local sports centres offers a full and extensive range of junior activities throughout the school holidays.

## **National Context**

The publication of the Government's *Game Plan - a strategy for delivering the Government's sport and physical activity objectives* - in December 2002 set a new context for consideration of the future delivery of sport. *Game Plan* arrived at a number of key conclusions about the state of sport:

- Sport lacks vision and a clear sense of direction
- Participation levels are low and not improving
- Sport lacks a clear evidence base to support its case for continued and increased public funding
- Sports structures are confused and in many cases ineffective and inefficient
- There is a need for improved collaborative working between agencies at all levels.

It made a number of recommendations, including the need to significantly increase and widen the base of participation in sport, to be successful on the international stage and to reform sports organisations to create more effective delivery structures.

*Game Plan* sets the strategic framework that will guide both regional and local priorities. Above all it should be viewed as a living document that will develop as time goes on but most importantly it requires organisations at all levels to embrace it as a shared vision for sport in England.

In this context there is a strong commitment from all key national agencies, including the Department for Culture Media and Sport (DCMS), Youth Sport Trust, sportscoachUK, National Governing Bodies (NGBs) and Sport England, towards recognising the key strategic role for County Sports Partnerships (CSPs) and Community Sport Networks (CSNs). CSNs are ideally positioned to deliver local priorities in accordance with national, regional and sub-regional strategy, thereby maintaining the single delivery system across England.

## **The role of the Delivery System for Sport**

The delivery system for sport has been created to achieve 2 clear aims: to increase the number of people taking part in sport and active recreation, especially amongst hard to reach groups; to build clear pathways for people with sporting talent to achieve their full potential. County Sports Partnerships and Community Sports Networks are well placed to capitalise on the opportunities presented by Local Area Agreements. Specific projects and interventions will be designed to meet the needs of local areas as well as improving and extending existing initiatives where appropriate.

## **Regional Context**

The *East of England Plan for Sport* interprets the national framework and sets out the strategic direction for sport in the region. Although a high-level strategic document, it is designed to guide the policies and plans of partners and other agencies in order to ensure that the key targets are achieved and that sport makes a significant contribution to wider objectives.

It also recognises the need to work collaboratively and more effectively if the huge benefits to be derived from sport are to be realised. It sets out 14 priority areas for action (*see Table 1*) across the 6 key policy areas for change identified in *The Framework for Sport in England*.

## Sport England East Regional Priorities

### Summary of Regional Priorities

1. Campaigning to increase participation
2. Creation of a robust marketing and communications network
3. Maximising investment through the land use planning system
4. Promoting a culture of continuous improvement
5. Creating a best practice forum to showcase the value of sport
6. Improving professional development and training opportunities
7. Establishing a co-ordinated sports development system
8. Improving opportunities for low participation groups
9. Supporting activity around the 2012 Olympic and Paralympic Games
10. Increasing participation in rural communities
11. Maximising the role of education
12. Increasing participation across wider forms of active recreation
13. Improving access to opportunities for participation
14. Developing a comprehensive evidence base to promote the value of Sport.

The *East of England Plan for Sport* sets its primary goal to become the most active and successful region in England. Significantly, it recognizes the need for an integrated sports development system at a local level, building upon key partnerships with local authorities and both traditional and non-traditional partners.

### Suffolk Context

Since its formation in 1996, Suffolk Sport has gone from strength to strength and has developed its role and reputation as a key player in shaping the current and future provision of sport and physical activity across the county.

In May 2006 it created a business plan which sets out the wider context within which sport now operates. The plan demonstrates how Suffolk Sport is uniquely placed to co-ordinate activity designed to support the achievement of national, regional and local priorities both within and outside of sport.

The vision for Suffolk Sport is:

**To make Suffolk a physically active and successful sporting county through the provision of high-quality opportunities for everyone**

Suffolk Sport aims to achieve this through active engagement with the Local Area Agreement and Local Strategic Partnerships, as well as through working directly with key partners across sectors, including local authorities, national governing bodies, schools, the voluntary sector and local businesses.

Each local authority area within the county is committed to the vision for Suffolk Sport, and this is reflected by the considerable amount of collaborative working between sports development departments. A formal network of community sport networks now exists and partners are committed to establishing a CSN for their area which reflects local needs within the parameters determined by the Suffolk Sport business plan.

To support the achievement of the strategic objectives identified within the business plan, Suffolk Sport has identified 8 Priority areas of work:

### *Suffolk Sport Priorities*

#### **Suffolk Sport Priorities**

- |                              |                              |
|------------------------------|------------------------------|
| 1. Promotion and Marketing   | 5. Pathways for Young People |
| 2. Monitoring and Evaluation | 6. Club Development          |
| 3. Strategic Planning        | 7. Workforce Development     |
| 4. Performance Management    | 8. Community Well-being      |

On account of its unique position, Suffolk Sport has already been able to tie together common threads across the three key sectors - National Governing Bodies, Education and Local Authorities and wider partners. At a local level, therefore, there exists a solid foundation upon which to further develop these relationships and maximise the benefits for both sport and Suffolk.

In addition to the close working relationship with Suffolk Sport, each community sports network has an opportunity to impact upon delivery of the Suffolk Children and Young People's Plan. Established by Suffolk's Children and Young People's Strategic Partnership, the plan is a shared vision of key priorities that will improve outcomes for children, young people, and support for parents and carers up to 2009. Each of the identified priorities have been informed by stakeholders and are depicted in table 3, below.

### *Suffolk Children and Young People's Plan Priorities*

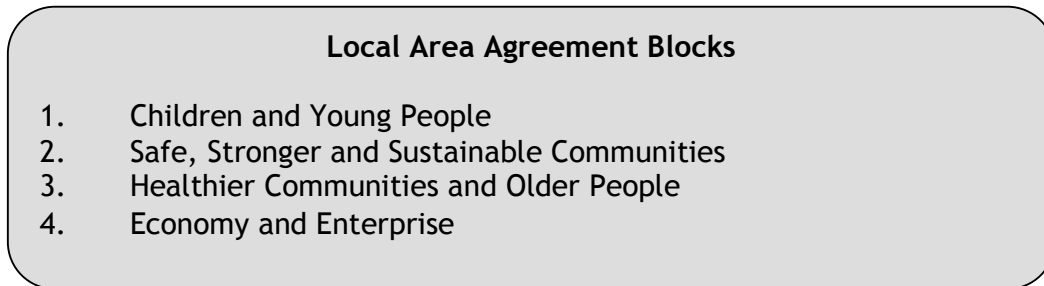
#### **Suffolk Children and Young People's Plan Priorities**

1. Be healthy
2. Stay Safe
3. Enjoy & achieve
4. Make a positive contribution
5. Achieve economic wellbeing

## **Local Context**

Suffolk became one of 21 Local Area Agreement pilots in October 2004 and has, under the direction of Suffolk County Council, worked in partnership to identify a range of priorities and key outcomes. These are structured around 4 blocks or themes:

### *Local Area Agreement Blocks*



Within Babergh, the Local Area Agreement is supported by Babergh District Council’s Local Strategic Partnership

## **Babergh District Council**

Babergh covers an area of some 59,000 hectares across South Suffolk. It is rural in nature, with the main population areas centred in the market towns of Hadleigh & Sudbury. The district stretches as far east as the Shotley peninsula extending into the North Sea between Felixstowe and Harwich and borders St Edmundsbury BC to the West and Ipswich BC to the North. The high quality environment , in particular the beautiful scenery and tranquil character of the District coupled with its close proximity to London make this an extremely attractive place in which to live and work.

The district has a population of approximately 84,200 people of which approximately 2.4% come from BME backgrounds and it is estimated that 15% (12,500) of the population are people with disabilities. Although the district is fairly affluent overall, there are pockets of deprivation and low attainment, while its very rural nature and corresponding areas of low density can lead to isolation and exclusion.

Babergh is comprised of 27 political wards. The Council is not lead by any one political party and does not have a cabinet, but is run on the Fourth option structure. Although a small authority, Babergh District Council scored ‘Good’ in its recent CPA inspection.

## **Culture and Heritage**

The tranquil beauty of the local area has long attracted artists, craft makers, writers and musicians. Most notably, John Constable and Thomas Gainsborough spent many years in Suffolk And the district boasts many cultural and heritage properties managed by the National Trust and other organisations as well as many miles of beautiful walks and cycle paths.

## Crime

Crime levels are low statistically, but the fear of crime is high. Work is being carried out by the Crime and Disorder Reduction Partnership to assist in the funding of a range of crime prevention projects around the district. Priority is given to tackling anti-social behaviour.

## Health and Wellbeing

Babergh is a relatively affluent and healthy area in which to live when compared to most of Suffolk and England.

Suffolk LEA has one of the strongest PE and sport teams in the country to support both curricular and out of school hours provision. The service is also responsible for managing the School Sports Partnership (SSP) programme across Suffolk. The SSP programme has recently been expanded to embrace all schools in Suffolk and the district is served by two SSP, one based at Westbourne Sports College in Ipswich and the other at Samuel ward Upper School, Haverhill. Links with both SSPs are excellent.

### *School Sports Partnership Work Areas*

#### **School Sports Partnership Areas of Work**

1. Increased participation in high quality physical education
2. Increased participation in high quality out of school hours Learning (OSHL)
3. Increased participation in high quality informal physical activity
4. Increased participation in high quality competition and performance
5. Improved attitude, behaviour and attendance in PE, sport and Whole school
6. Increased attainment and achievement in and through PE, OSHL and sport
7. Increased participation in community based sport and improved quality of community life

The Primary Care Trust (PCT) responsible for health care within Babergh is the Suffolk PCT, which was formally created in October 2006. Of the work areas of the PCT it is within health improvement that the CSA has the opportunity to have greatest impact upon targets. The PCT is committed to delivering the health Improvement initiatives as set out in the White Paper, Choosing Health: Making Healthier Choices Easier. Partnership working already exists with the Health Improvement Manager employed by Suffolk PCT and Babergh District Council.

## Suffolk PCT Health Improvement Priorities

### Suffolk PCT Key Priorities

1. To establish the PCT as an effective, robust and enduring organisation, fit for purpose
2. To achieve financial turnaround and sustained financial health
3. To improve and protect the health of local people and reduce health inequalities
4. To ensure the delivery of safe, accessible and efficient health services, with high quality, evidence-based care focused on, and responsive to the needs and choices of local people and patients
5. To build and maintain public confidence in the Suffolk NHS and actively engage local people, patients, staff and other stakeholders in shaping its development and improvement

## Aims, Structures and Membership

### *Aims of Active South Suffolk Community Sports Network*

The aim of Active South Suffolk CSN is to co-ordinate and drive forward all the key providers of sport and active recreation within Babergh through partnership to:

1. Provide a voice for sport and physical activity and act as a consultation platform for the district
2. Raise participation levels within sport and physical activity by 1% year on year
3. Widen access to opportunities for sport and active recreation and pursue excellence in sport
4. Promote the wider community benefits of sport and active recreation, including health, social, economic and cultural regeneration
5. Share information and best practice

## Structure

The Active South Suffolk Club & Coach Forum and Partnership Forum Groups - shall specifically oversee the developments either on an ongoing basis or as and when required.

The Active South Suffolk Sub Working Group - will be established for specific purposes as and when required

## **Membership**

The membership of the Active South Suffolk CSN will be open to all representatives of the public, private, voluntary and community sectors. The CSN will not discriminate on the basis of race, sex, disability, sexuality, age or any political or religious opinions.

Key Partners have been identified as being those listed below:

Babergh DC Crime & Disorder Reduction Partnership  
Babergh Disability Sports Forum  
Babergh District Council Community Development Division  
Babergh Leisure Facility Management Forum  
Optua  
Suffolk PCT  
South Suffolk Leisure Trust  
Sudbury School Sports Partnership  
Westbourne School Sports Partnership  
County Sports Partnership (Suffolk Sport)  
Babergh Communities Together (CVS)  
LSP Babergh East  
LSP West Suffolk  
South Suffolk Community Cluster  
Extended Schools  
Suffolk Youth Offending Service

The intention is to actively encourage new members as appropriate.

## **Active People Survey**

The Active People Survey is the largest ever survey of sport and active recreation to be undertaken in Europe. The survey provides by far the largest sample ever established for a sport and recreation survey and will allow levels of detailed analysis previously unavailable. It identifies how participation varies from place to place and between different groups in the population.

The survey also measures; the proportion of the adult population that volunteer in sport on a weekly basis, club membership, involvement in organised sport/competition, receipt of tuition or coaching, and overall satisfaction with levels of sporting provision in the local community.

The questionnaire was designed to enable analysis of the findings by a broad range of demographic information, such as gender, social class, ethnicity, household structure, age and disability.

Headline information for Babergh District Council and [specific interventions are outlined in the Action Plan](#):

Regular participation decreased with age. One in three 16-34 years compared with one in Seven aged 55 years and over participated in sport and recreational activity on 3 Occasions per week. **Babergh had higher levels of participation in all age groups than The East and one of the highest rates compared with its geographical neighbours.**

- In Babergh one in four people engaged in regular sport or recreational activity. Levels of participation in all 3 categories were **higher** than the East and England figures.
- A higher percentage of men participated in sport or recreation activity on 3 occasions per week (one in four) compared to women (one in five)
- Babergh had low levels of regular participation among 16-34 year olds compared with its geographical neighbours and IMD and ONS areas with one in three reporting regular participation - [Intervention: Healthy Workplace and Get Back Into Campaign](#)
- The 35-54 age group rates of participation in sport or recreation activity of 3 times 30 minutes a week in the previous 28 days were one of the lowest when compared to geographical neighbours and IMD and ONS areas.
- One third of people aged 16 - 34 years reported no activity at all compared with two thirds of those aged 55 years and over - [Interventions: Healthy Workplace and Get Back Into Campaign](#)
- **Levels of participation for people with limiting disabilities taking part in sport and recreational activities on 3 occasions per week were significantly higher than the East and England figures.** 14% of people with a limiting disability took part in activity 3 times a week, with 5.2% taking part once a week and 73% recorded no activity at all. [Interventions Optua Showcase Day and Activities and Clubs](#)
- Babergh District Council performed well in comparison to the East and England for other sport and recreational indicators with slightly higher or similar rates.
- 50.9% of the respondents in Babergh reported zero activity - [Interventions: GP Referral Scheme, Get Back Into Campaign, Ambassadors promoting active recreation.](#)
- Zero participation was higher in the lower socio-economic groups (5-8) when compared to the higher socio-economic groups (1-4).

## Market Segmentation

Sport England have provided each local authority area with detailed information, data and evidence about participation in sport and active recreation. In addition to this it provides information about; inactivity levels, correlations with the Index of Multiple Deprivation (IMD) and obesity levels as well as detailed information about market (population) segments and the proportion of different segments living across the Babergh District. Sport England have developed nineteen profiles to gain an understanding of peoples attitudes and motivations - what motivates them to participate or remain sedentary.

The information will be used together with local knowledge of the Babergh District and Active South Suffolk Community Sport Network to shape the provision for sport and active recreation in the Babergh district.

The Action Plan sets the foundations for the development of sport and active recreation in Babergh. Bringing benefits to the whole community and contributing to everyone's quality of life, positively influencing the communities perceptions of their local area through access to sports facilities and services that meet local needs, thereby also contributing to a 'sense of place'

The 2012 Olympics and Paralympic Games provides a once in a lifetime opportunity to heighten public interest and demand for sport, to motivate people to build activity into their daily lives, with all the associated benefits this would bring.

**ACTIVE SOUTH SUFFOLK – COMMUNITY SPORT NETWORK ACTION PLAN**

**Objective: 1) Increase opportunities for all to participate in sport and physical activity**

<b>ACTIONS</b>	<b>Lead Agency</b>	<b>PSA Target</b>	<b>KPI's</b>	<b>Date Ach By:</b>	<b>Budget</b>	<b>Priorities Met</b>	<b>Target/Outcomes</b>
<b>A)</b> Deliver training for Suffolk Youth Games and select teams to represent Babergh (See attached breakdown)	BDC – SDO BDC – ADC SSP Suffolk Sport	PSA 1	Participants Throughput	July 6 <sup>th</sup> 08	BDC £1500 Suffolk Sport £650 Subsidised facility use from leisure centres CIF £500	Suffolk Sport Sport England SSP BDC	To increase the number of young people joining an established club within the Babergh district
<b>B)</b> Provide new activities for young people during school holiday (see attached breakdown)	BDC – SDO BDC – CSC Ext Schools CDRP BDC/ASS Local Clubs	PSA 1	Participants Throughput	Ongoing into 2008	£3000 CIF £1500 BDC £1500 Be Active/CDRP £500 Ext Schools GWSA £2000	CDRP BDC Ext Schools LSP	To provide extra diversionary activities to help combat crime and disorder.
<b>C)</b> Provide activities for young people in rural or crime dominated areas of the District (Rural Hubbs projects at Shotley & Glemsford) See attached breakdown	BDC Havengateway	PSA 1	Participants Throughput	Ongoing 2008	£500 BDC £2000 Haven	BDC	To provide activities for young people in rural areas who find it hard to access sport.

<b>ACTIONS</b>	<b>Lead Agency</b>	<b>PSA Target</b>	<b>KPI's</b>	<b>Date Ach By:</b>	<b>Budget</b>	<b>Priorities Met</b>	<b>Target/Outcomes</b>
<b>D)</b> Provide opportunities for adults of 45+ to get back into sport activity i.e. Badminton (see attached breakdown)	BDC Suffolk Sport ASS SSLeisure Local Clubs	PSA 3	Participants Throughput	Get Back Into campaign starting March 08	£2500 S Sport £1500 CIF	Sport England SSP BDC ASS	To work with the findings of the APS to target groups within the district who currently undertake little or no exercise.
<b>E)</b> Set up new clubs in the district aimed at people with disabilities (See attached breakdown)	DSF BDC Be Active Optua	PSA 3	Participants Throughput	Ongoing 2008	GWSA £5000 CIF £2500 £300 sponsorship Key Education	DSF Optua BDC	To target people with a disability to join a new club or those who may be at risk of obesity to exercise.
<b>F)</b> Further development of Exercise Referral programme in BDC leisure centres/SSL (See attached breakdown)	BDC PCT Local leisure centres SSL Trust(lead)	PSA 2	Participants Throughput	Ongoing 2008	From within existing resources BDC Grants to leisure centres £10k CIF £2500	BDC PCT Leisure centres	Work with local centres, Trust and PCT to set up GP referral scheme across the district
<b>G)</b> Further develop opportunities to encourage the 60+ age group to exercise by adding to service.	BDC SSLeisure PCT Leisure centres	PSA 3	Participanats	Ongoing 2008	£1000 CIF	BDC Sport England PCT Age Concern SSLeisure Leisure centres	Work with partners and the results of the APS to encourage more 60+ people back into exercise

ACTIONS	Lead Agency	PSA Target	KPI's	Date Ach By:	Budget	Priorities Met	Target/Outcomes
<b>H)</b> Set up and operate the MEND scheme for children with obesity (see attached breakdown)	BDC PCT Leisure centres	PSA 2	Participants	Ongoing from Feb 08	£1800 BDC grant funding £1500 CIF £700 MEND	BDC PCT MEND	To encourage overweight young people to lead a healthier lifestyle
<b>I)</b> Promote healthy workplaces (see attached breakdown)	SSLeisure Local Businesses BDC	PSA 3	Participants	Dec 2008	BDC Officer Time Suffolk Sport CIF £2000	BHF BDC SSLeisure PCT	To encourage employees to undertake exercise in lunchtimes with reduced session fees. Using APS results

**ACTIVE SOUTH SUFFOLK – COMMUNITY SPORT NETWORK ACTION PLAN**

**Objective: 2) Develop Safer, Stronger communities**

ACTIONS	Lead Agency	PSA Target	KPI's	Date Ach By:	Budget	Priorities Met	Target/Outcomes
<b>J)</b> Provide young people with diversionary activities to help combat anti social behaviour in hot spot areas in District Council(See attached breakdown)	BDC Leisure inclusion officer BDC – CSC CDRP Arts Officer		Participants	Ongoing from Feb-Dec 08	CDRP/BDC £3000 CIF £1500 BDC Arts project £4000	BDC CDRP	To reduce the perception of anti social behaviour

**ACTIVE SOUTH SUFFOLK – COMMUNITY SPORT NETWORK ACTION PLAN**

**Objective: 3) Raise the profile of sport and physical activity and promote excellence**

<b>ACTIONS</b>	<b>Lead Agency</b>	<b>PSA Target</b>	<b>KPI's</b>	<b>Date Ach By:</b>	<b>Budget</b>	<b>Priorities Met</b>	<b>Target/Outcomes</b>
<b>K)</b> Implement the FANS scheme throughout the districts leisure centres (see attached breakdown)	ASS BDC SSL Leisure centres			April – Dec 08 Ongoing	SSL Private/leisure facilities S Sport		Set up the FANS scheme within Babergh
<b>L)</b> Host or Link the BDC Community Achievement awards with Suffolk Sport annual awards to celebrate the success of individuals or clubs	ASS BDC	PSA 1, 2 & 3		Ongoing – Oct 08 – Marc 09	Prolog sponsorship £4000 CIF £1000	BDC ASS Suffolk Sport	Recognition of sporting excellence within the district
<b>M)</b> To host an annual youth conference to promote sport, health and environmental issues (See attached breakdown)	BDC Waitrose	PSA 1, 2 & 3		Oct 08	BDC £2000 (Policy) Waitrose sponsorship £2000 CIF £1000	BDC ASS	To liaise with young people on varying issues of sport, health & the environment

ACTIONS	Lead Agency	PSA Target	KPI's	Date Ach By:	Budget	Priorities Met	Target/Outcomes
<b>N)</b> Host with Optua a Suffolk Disability showcase Day to promote sports activities for young people and adults with a disability (see attached breakdown)	Optua BDC Leisure inclusion Officer CSC DSF Local clubs		Participants	April 2008	CIF £1000 Optua £5000	Optua BDC ASS DSF Local clubs	Identify player pathways for athletes with a disability and link to local clubs
<b>O)</b> Use of sporting ambassadors to promote the CSN	BDC ASS			Ongoing 2008	Existing volunteers/In Kind	BDC ASS	Promote the work of the Babergh CSN Active South Suffolk

#### ACTIVE SOUTH SUFFOLK – COMMUNITY SPORT NETWORK ACTION PLAN

Objective: **4)** Develop effective methods of communication, monitoring and evaluation

ACTIONS	Lead Agency	PSA Target	KPI's	Date Ach By:	Budget	Priorities Met	Target/Outcomes
<b>P)</b> Produce a quarterly newsletter for the CSN targeting events, new initiatives (see attached breakdown)	Active South Suffolk CSN Sub Group			Ongoing – first one to be produced for April 2008	Officer Time CIF £500 for printing/production costs BDC £200	ASS BDC	Informing clubs of events and useful information/updates

ACTIONS	Lead Agency	PSA Target	KPI's	Date Ach By:	Budget	Priorities Met	Target/Outcomes
<p><b>Q)</b> Provide a website for the CSN so it acts as a communication tool for the district</p>	<p>ASS BDC CSP (Suffolk sport)</p>	<p>PSA 1</p>	<p>Number of hits/visits to website</p>	<p>Ongoing</p>	<p>Office Time One Suffolk web designing or other £3000 CIF</p>	<p>ASS BDC CSP</p>	<p>Informing clubs and public of information and local events</p>
<p><b>R)</b> Provision of Notice Board space at local leisure centres to promote the CSN activities i) Customer Insight – to enable Market Research to build on and define areas of the market segmentation</p>	<p>ASS Leisure centres SSLeisure</p>		<p>Target 1 board at each of the 4 leisure centres and 2 pools</p>	<p>Ongoing by Dec 08</p>	<p>In Kind £200 CIF  CIF £1500</p>	<p>ASS BDC</p>	<p>Informing clubs and the public of local events and information.</p>

**ACTIVE SOUTH SUFFOLK – COMMUNITY SPORTS NETWORK ACTION PLAN**

**Objective: 5) Club & Coach Development**

<b>ACTIONS</b>	<b>Lead Agency</b>	<b>PSA Target</b>	<b>KPI's</b>	<b>Date Ach By:</b>	<b>Budget</b>	<b>Priorities Met</b>	<b>Target/Outcomes</b>
<b>S)</b> Host a club evening event to promote the benefits to clubs of Clubmark	ASS BDC Suffolk Sport		3 new clubs accredited within first year	Ongoing	Officer Time Suffolk Sport £500 CIF	Sport England Suffolk Sport ASS BDC	To increase the number of clubs within the district gaining clubmark accreditation
<b>T)</b> Utilise club volunteers and young people – introduction of CSLA courses Operation Coach	ASS BDC WS LSP SSP		16-18 year olds x 5 18+ x 3	Ongoing in 2008	WS LSP £3500 (GWSA programme)	Sport England Suffolk Sport BDC ASS LSP	To increase volunteers and get young people on the pathway to coaching
<b>U)</b> Promote the Suffolk Sport Coach Education Programme (See attached breakdown)	Suffolk Sport		Increase in number of coaches attending workshops Target = 10	Ongoing	BDC £500 Subsidised fees from Suffolk Sport CIF £500 WS LSP £500	Suffolk Sport Sport England ASS BDC	To increase the opportunity for coaches to further their knowledge and qualifications
<b>V)</b> Develop and support the Suffolk Sport Coach Education Plan/ Operation Coach	Suffolk Sport BDC ASS		Increase opportunities for coach development Target 5 new coaches with minimum level 1 qualification or similar	Ongoing	BDC £500 £1500 CIF WS LSP £1000 (GWSA)	BDC Suffolk Sport ASS	To increase the opportunity for coaches to gain further or new qualifications

ACTIONS	Lead Agency	PSA Target	KPI's	Date Ach By:	Budget	Priorities Met	Target/Outcomes
<b>W)</b> Update and monitor the sports club directory	BDC - ADO		Increase numbers on directory Target for first year 20 new clubs	Ongoing	Officer time	BDC ASS	Increased awareness of new clubs and facilities in district.

#### ACTIVE SOUTH SUFFOLK – FINANCIAL BREAKDOWN

Initiative/Project	CIF Funding	Match Funding	Total
1a - Suffolk Youth Games	500	2150	2650
1b - Holiday Activities	3000	5500	6500
1c - Rural Hubbs Projects	-	2500	2500
1d - Older people 45+	1500	2500	4000
1e - New disability Clubs	2500	5300	7800
1f - Exercise referral Scheme	2500	10000	12250
1g - Older people 60+	1000	-	1000
1h - MEND Scheme	1500	2500	4000
1i - Healthy Workplaces	2000	-	2000
2j - Diversionary Activities	1500	7000	8500
3k - FANS Scheme	-	-	-
3l - Community Award Schemes	1000	4000	5000
3m - Annual Youth Conference	1000	4000	5000
3n - Suffolk Disability Showcase Day	1000	5000	6000
3o - use of Ambassadors	-	-	-
4p - Newsletter for CSN	500	200	700
4q - Website Creation/set up	3000	-	3000
4r - Notice Boards/Customer Insight	1700	-	1700
5s - Clubmark awareness	500	-	500
5t - Club Volunteers/Young people	-	3500	3500
5u - Coach Education Programme	500	1000	1500
5v - Coach Training Programme	1500	1500	3000
5w - Update/monitors sports club directory	-	-	-
<b>Total CIF Funding =</b>	<b>£ 26,700</b>		
<b>Total Match Funding =</b>	<b>£ 54,650</b>		
<b>TOTAL .....</b>	<b>£ 81,350</b>		

## ACTIVE SOUTH SUFFOLK – COMMUNITY SPORT NETWORK ACTION PLAN

### APPENDIX – BREAKDOWN OF INITIATIVES AND PROJECTS IN ACTION PLAN

#### 1) Increase opportunities for all participants in sport and physical activity

##### 1a) Suffolk Youth Games

The Suffolk Youth Games is a district wide annual event run by Suffolk Sport. All 7 districts within Suffolk compete in the Games which this year will be held at Northgate Sports Centre, Ipswich on 6<sup>th</sup> July 2008

Each Local Authority runs training sessions in key events – Athletics, Athletics disabled, Basketball mixed, Hockey Boys & Girls, Cricket Girls, Football Girls, Tennis Mixed, Table Tennis mixed, Tag Rugby mixed. These training sessions are over a period of 6 weeks leading up to the games on a weekly basis for each sport.

From these training sessions a squad is selected to represent each Local Authority at the games

This project will help increase the local membership to clubs by hopefully attracting the children who take part to continue with the training by actively joining a club.

Additional funding would allow us to target more children to become active as Babergh is a very rural district this year we would be looking at offering training camps in both halves of the district where possible and appropriate to ensure that ALL children across the district have an equal opportunity to participate and thus add value to the existing Youth games structure.

**Because the training is ideally aimed at those children who do not take part in competitive sport at present to attend the sessions and represent the district, the continued pathway would be exit routes into existing clubs.**

##### 1b) Providing Activities for Young people

Provision of NEW School Holiday activities to all areas across the rural district of Babergh, these activities consist of sports and arts activities such as Football, athletics, multi skills, dance and theatre workshops, music sessions.

Activities targeted around the two principal towns in the district of Sudbury & Hadleigh and filtered out to more rural locations to include Glemsford, Gt Cornard, Acton, Shotley, East Bergholt and Holbrook.

Activities provided are in partnership and close working with the Police, CDRP, Extended Schools and Local clubs. It includes initiatives to stop the perception of anti social behaviour with projects such as Turn Up and Play which is a football project where our community coach goes out to rural areas and gets young people to take part in a game of football instead of maybe hanging out around a bus shelter etc.

Sessions aimed at 8-16 year olds

Venues used are local community buildings such as church halls or community centres, local school facilities or leisure centre/playing fields within the district.

**CIF and partner funding would be used to put on more diverse sports such as use of climbing wall, golf, sailing etc which are not currently part of the programme offered. The CSN believes this would attract more participants who maybe do not enjoy the run of the mill usual sporty type activities. We would also look to work with partners such as Extended schools to introduce more activities not just in school holidays but after school and the introduction breakfast clubs across the district.**

##### 1c) Rural Hubbs Projects (Shotley & Glemsford)

Following consultation with School Council groups and funding from the Havengateway project, it was agreed to target and set up taster sessions at Shotley & Glemsford as these two areas are very rural with transport problems for young people. Taster sessions organised in Boxing, Roller Skating, Dance, Athletics, & Fencing plus music project to hopefully link young people into local clubs or maybe look at setting up a new club. These sessions will be set up after school to introduce children to new activities and hopefully these will lead onto the formation of new sustainable activities at local venues across the district.

#### 1d) Older 45+ Age Group Activities

Working with Suffolk Sport on the 'Get Back Into' campaign aimed at getting older people who maybe did exercise when they were younger but no longer do so, aimed at parents with kids who maybe take them to football or netball etc

Targeting the market segmentation areas from Active people Survey and looking at the types of activities this group is likely to do – these include in Babergh Swimming, Badminton, Cycling and Walking

The project will work with local groups and leisure centres to offer taster and come and try sessions with a view to be able to offer longer term inclusion in programmes such as learn to swim and membership of existing local clubs.

#### 1e) New Disability Clubs

Under the Getting West Suffolk Active initiative with funding from LSP – this project aims to target those at risk or who are obese already but with a disability. Working with Optua and partners from South Suffolk leisure this will be a gym based programme of 8-10 weeks with a 'buddy' to encourage the individual to exercise regularly but with the help and support of a buddy.

East Bergholt Leisure centre is IFI accredited and the sites at Cornard & Sudbury have well adapted equipment which is suitable for use by people with disabilities. It will hopefully allow for more groups/clubs to be established elsewhere in the district which can be targeted use for people with disabilities. The project also hopes to fund users with disabilities to be able to train as coaches (powerlifting) and also to compete in local, regional and national competitions.

Also looking at setting up new clubs or links within existing clubs to include those with a disability i.e. Sudbury Athletics Club, includes 3 disabled athletes who train alongside able bodied athletes with sponsorship of £300 from key Education.

East Bergholt community Badminton Club will be extended to include those with a disability and also the community night sessions will also offer Powerlifting and Table Tennis.

#### 1f) Exercise Referral Programme

This project will involve working closely with PCT, South Suffolk Leisure and leisure centres to target those referred by their GP.

Lead on this will be Cornard leisure Centre where already identified working with PCT and local district nurse.

Looking to roll out programme across the 5 leisure centres and Kingfisher pool within Babergh District Council to standardise procedures.

#### 1g) 60+ Age Group Activities

Working with Suffolk Sport and Get Back Into Campaign to again target those on market segmentation findings for the District Council. This will involve identifying activities for the 60+ age group and offering extra sessions or amending sessions already on offer.

We will work with partners and local clubs to provide an effective range of activities based on this age group.

We will also work with Age Concern on looking at local issues.

Money will be spent on new activities for elderly people, this may be centre based or actually going into old peoples homes etc and offering activities for them on their doorstep.

#### 1h) M.E.N.D. Scheme

MEND stands for Mind, Exercise, Nutrition, DO IT!

This initiative run by the Suffolk PCT is aimed at young people 11-17 years who are obese with a view to get them to take part in a 8-10 week exercise programme that also focuses on healthy eating and nutrition and will help the individual adapt their lifestyle for the future. This programme will help train staff at leisure centres to be able to work with the PCT to deliver the programme across the district aiming at 2 courses in 2008. Referrals are via the PCT working to identify obese children from local schools

#### **1i) Health Workplaces**

This project will be to work with South Suffolk Leisure Trust and local sports facilities to target local companies who can be encouraged to take out corporate memberships or discounted session use for their staff. These sessions will be targeted at those on the Active people market segmentation data and use will be offered at before work and lunchtime sessions. Further consultation with local employers will take place.

### **2) Develop Safer, Stronger Communities**

#### **2j) Reduce perception of Anti-Social behaviour with Diversionary activities**

This project is working with groups of identified young people on the young offenders register to offer diversionary activities in rural areas and hot spots of crime within the district. Its aim is to include young people in engaging in community use and working alongside existing partnerships and clubs. The project will see a film making venture take place at Glemsford over the February half term with CSV media which will run alongside regular holiday activities in conjunction with the Youth Club. This would hopefully lead onto other projects which could link into the existing youth club structure in this area.

Exit routes would be to try to establish a film club linked to the existing Youth Club at Glemsford or continue with sessions at other venues i.e. CSV Media. It would also hopefully encourage young people to become more involved with the running and set up of the newly formed youth club. We have actively engaged with the young people and carried out a survey to ascertain the types of sporting activities they would like to undertake, these would include climbing wall, basketball, rounders, netball and dance activities. The project also looks to 'shadow' young offenders from our referral programme and link them up with a mentor at a local club with a view that the young person would go along to the club as an active volunteer and be contributing towards their community in a positive rather than maybe a negative manner over a longer term.

### **3) Raise the profile of sport and physical activity and promote excellence**

#### **3k) FANS Scheme**

The FANS scheme is a scheme set up to try to encourage local sports facilities to let national or up and coming sports athletes to free use or access of their facilities.

#### **3l) Community Achievement Awards**

This project will link the Babergh Community Awards into the Suffolk Sport awards evening. It will offer a wider variety of categories and the ability to nominate local people worthy of an award. Project sponsoring found by local company. Host or link with existing awards to raise profile and value of sport to engage in more participation and encourage profile of volunteers

### **3m) Annual Youth Conference**

This project will enable the continuation and growth of the Annual Youth Conference. The conference is based on 3 themes, Sport, Health & The Environment and each school in the district is asked to nominate two school champions to attend and represent the school. This project enables young people from all over the district to take part in and plan for ideas for the future and help shape the policies made by the local authority. Introduce static stands on various sports maybe.

### **3n) Disability Showcase Day**

This project will be lead by Optua and will showcase all sports involved in the Paralympic games from Horseriding to Sailing. The event will be open to all people with a disability to come along and try out a taster session with a view to then linking them into a club which will get them involved in regular exercise or participation.

### **3o) Use Of Ambassadors**

The use of sporting ambassadors or other local people such as Neil Thomas the World Powerlifting champion to help promote the work of the CSN

## **4) Develop effective methods of communication, monitoring and evaluation**

### **4p) Newsletters**

The use of a quarterly newsletter to promote the activities and updates for the CSN

This will include details on specific audience targeting as a result of the APS market segmentation, to obtain feedback by offering free vouchers to sessions and a competition to spur interaction.

It will also seek to include a mini survey on what motivates people to undertake exercise or not

Encourage more active participation

### **4q) Set Up of Website**

The website would provide a strong means of communication for the CSN and district. This would be linked with other partner organisations such as the One Suffolk initiative and Suffolk Sport to provide links to all types of sporting access from clubs to local groups.

### **4r) Provision of Notice Board Space at leisure centres**

Providing a means of communication at each leisure centre by asking them to provide a noticeboard to display events and information on activities/training etc offered by the CSN

**Customer Insight:** To work with a consultant to look at user surveys and consult with users on satisfaction of services. We would also evaluate our holiday activities for feedback to try to look at any need to alter programmes offered. This would add value to the work already completed as part of the market segmentation by allowing us to target specific groups of people identified as having a need by the survey.

### **4s) Clubmark Awareness Evening**

This project will aim to identify clubs and inform them about Clubmark assessment and what it can mean to a club. An evening event with drinks and food will be organised with attendance from Suffolk Sport Development officers in varying sports to offer help and guidance with applications.

**4t) Club Volunteers and Young people**

Using funding provided by West Suffolk LSP to help identify young people to attend CSLA courses

**4u) Suffolk Sport Education Programme**

To help and continue to support the workshops and coach education workshops and to be able to offer these to a wider range of clubs etc within the sports network forums and increase the numbers of attendances at the workshops

**4v) Suffolk Sport & Coach Education Plan**

To be able to increase the opportunity for coaches to develop their existing or gain new accredited qualifications. This would be in line with the existing courses and help offered from Suffolk Sport and the NGB's in the form of discounted fees. We would look to increase the number of local young people and adults who come into coaching by at least 10 undertaking a Level 1 qualification within this year and a further 3 undertaking a Level 2 qualification.

**4w) Sports Club Directory**

To be able to update and monitor and add to the sports club directory

# Report No. H119

## Appendix C

### Director's Report September 2008

#### 2007/8

Overall 2007/8 yielded a positive contribution of £319.00. The budgeted loss was £7639.00. While the trading position showed an overall positive movement from 2006/7, we were also helped by donation income during the year, particularly the £10,000 of loans converted to donations which appear in the final Year End Adjustments .

Overall the growth from year to year across the full range of our performance activities shows a positive variance of £6,162.00. The areas to be kept under particular observation in 2008/9 include anything to do with young people. The population most liable to be under pressure from financial strictures is their parents. (*added 12 September:* The numbers booking for the Autumn term have picked up this week and classes at Quay 1 and Quay 2 level will be c90% and Quay 3 will be c60%.)

The profit centre which performed least well this year was the Bar. despite the fact that yields recovered compared to the previous year, net profit was down on budget by £7,132. On the positive side Bar wages were down £8,909 on the previous year, very close to my forecast of £10,000 made at this time last year. Other employment costs remained in line with budget. in 2008/9 we are going to cut back on non-generating Bar Events and encourage more party hire business which can be very lucrative.

The other area where we have had a close look is print and publicity. While we cannot afford to go without the Big Q three times per year, we will look hard at other marginal promotional costs. We believe that we can cut out £2000 in costs in 2008/9.

#### 2008/9

In the final two months of last year we saw the tightening of the market. Everything becomes more short term and this trend is clearly evident as we go into the current year . While the new Summer programme was not a disaster, in monetary value, we sold about 10% less than in the same Quarter last year. In more recent times as we begin to feel the benefit of the autumn programme coming in earlier and our cumulative box office receipts at the end of August were £1000 up on the same period of four months last year. The trick will now be to keep up that performance.

The programme this autumn is even more strictly cost controlled than the programme for the same period last year. We will also continue to pull forward the later season in the year getting on sale early in order to boost cash flow. Cash in hand is always an issue and particularly during the autumn and cashflow becomes our overwhelming priority.

#### Cinema

Cinema made an increased revenue last year but the contribution remained about the same. We showed more films, but our average audience was down a little. This is partly down to the variety of Film available to us and also, our experience with the Quay Classic Film season failed to make money. We are holding off repeating this in 2008/9. So far it is clear that the take-up for our autumn programme has been very positive.

In its stead of the Classic Season, we have been experimenting with what we call the "Memories" strand. Aimed at an older audience, initially at least. We use archive films with a live commentary and span these events out over an afternoon, or, in the case of the Wartime Memories, a whole day. We have also applied for some funding to allow us to canvass care homes and other institutions over the region and to provide some transport to allow older people to travel to and from the Quay. As we develop this programme, there will also be an opportunity to spin this out to Schools.

Also this autumn we are working with Babergh to support the African week by showing the film **Wondrous Oblivion.**

#### Young People

Last year the total revenue for all young peoples' and children's workshops was down by about one third. For the very young numbers were constant, for the 7-10 group numbers were up year on year, but for the older group we saw a substantial decline. This (School) year we are planning to change the focus for the 11-15s building in performance as an integral part of the classes. Our workshop numbers for last year were boosted by the significant increase in the number of adult workshops that took place. This is a very positive indication for the future.

Plans to open the Jetty as a performance space have been put back from September this year to the New year. We are not ready and do not have the right man power in place, coupled with the fact that we have a drainage problem which our landlords have not yet resolved. This is, however, only a delay and we will go ahead with our plans for this early next year.

### **Fund Raising**

**We have agreed a list of projects to be undertaken, all of which will support the main activities of the Theatre. The total cost of these will be in excess of £20,000 and they will take up to three years for us to complete. Discussions have taken place with the new Quay Fundraisers body - which has emerged revived from the Friends of the Quay shell. They are on board to assist in the task of bringing new money in. Where possible Public money will also be sought to get us towards our targets.**

### **Adventure Capital Fund**

We have now received the grant aid made by the Plunkett Foundation through the Adventure Capital Fund, having submitted our business plan for a new building adjacent to the Quay Theatre itself. An architect has been briefed and we are at the beginnings of the investigation into the design, planning permission and other preliminaries.

### **Suffolk Foundation**

A bid has gone forward to the Foundation with grant aid to support our plans to extend the "Memories" programme. We will hear back on this not before mid November.

### **Babergh Communities Together**

Following a lead from them, we have made a preliminary approach to the Neighbourhood Learning in Deprived Communities (NLDC) for funding for an adult learning scheme that I have had in mind for some time. If this sounds slightly on the edge initial conversations suggest that we could be well placed to deliver.

### **Awards For All**

We have made a bid for support to purchase our own Digital Projector and make a contribution to the cost of improvement to the Auditorium heating and air conditioning. We have the opportunity to acquire the projector jointly with the National Association of Design and Fine Arts Societies (NADFAS) who are being encouraged by their national body to use this technology.

### **Sudbury Town Council**

We are waiting on an application that we made to Sudbury Town Council for extra funding to help us defray the cost of replacing the main doors to the Theatre.

### **Babergh District Council**

We are expecting, possibly in October, new forms to be available for us to make our case for continued support from Babergh for the next two years.