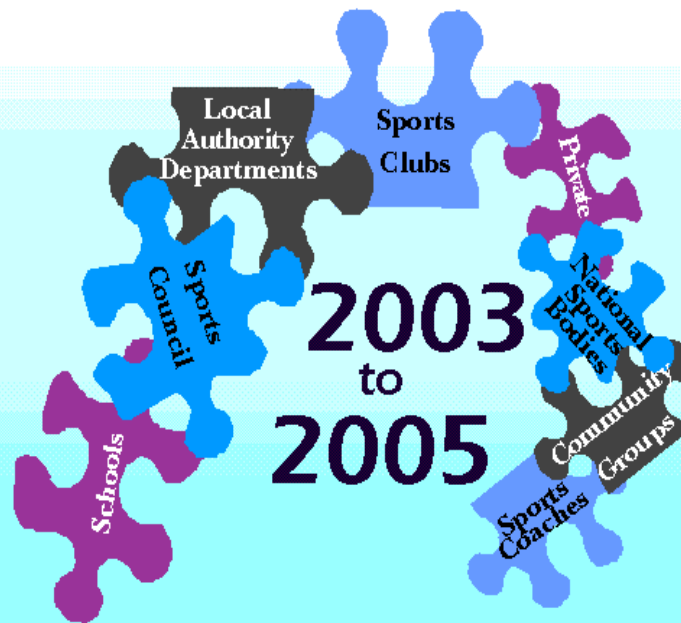




# Strategic Plan Cynllun Strategol



## Bridgend Pen -y - bont

Sports Development  
Datblygu Chwaraeon

GENERATING A FUTURE FOR A FUTURE GENERATION  
CREU DYFODOL AR GYFER CENHEDLAETH Y DYFODOL

# **SPORTS DEVELOPMENT STRATEGIC PLAN**

## **SPORTING CHANCE 2003 – 2005**

### Introduction

The Sports Development Unit has utilised the last 3 years to develop a performance related culture and to collate bodies of information that can guide policy and strategy in an informed way. The Sport and Recreation plan (1999 – 2002) has been completed and the first three years of strategic sports development has seen some notable successes. The unit is part of '*a good quality 2 star service that is likely to improve*' as identified within the Best Value inspection of 2001. During September 2002 the Sports Development Unit successfully gained the National significant achievement award for sports development for driving change within communities via the Institute of Sport and Recreation Management.

The Sports Development Unit has undergone a period of growth in both staffing resource and project expenditure, which is mainly due to partnerships created with external funding bodies. As such, at a local level the Sports Development Unit has been recognised as providing 'value for money' services with core expenditure significantly below that of other authorities in Wales. This approach is however problematical in relation to medium and long-term sustainability.

The Sports Development Unit has undergone a repositioning exercise to identify its work-based priorities and the complementary and supporting role it should play to ensure positive outputs for sport. Partnerships and collaborative working have become key targets of the Sports Development Unit and positive relationships with schools, community clubs, coaches, National Governing bodies, Sports Council and cross cutting agencies are of paramount importance. Social and economic change in Bridgend County Borough will present a number of challenges to the sports development process and it is only through partnership working and an enabling role that success will be achieved.

## The County Borough in Context

Whilst generic data for the County Borough may not benefit the targeted approach of the Sports Development Unit it is useful in identifying the core issues affecting local communities.

## Demography

Bridgend County Borough covers an area of 28,500 hectares stretching 20 kilometres from west to east divided by the M4 corridor. The largest town Bridgend has a population of 35,000 with other large settlements at Maesteg (21,700) and Porthcawl (16,100). Recently there has been population growth that is stronger than surrounding areas but lower than the All Wales average. In 2001 there were 56,000 households in the County Borough with an average size of 2.6 people. New census data at ward level in spring 2003 will assist targeting and identification of need.

### **ACTION:**

The areas north of the M4 including the Ogmore, Garw and Llynfi Valleys and areas of Blackmill are identified as priority areas for support and development via Sports Development Unit Research.

Population projections towards 2007 reveal broad changes including an increase in those people of pensionable age (by 3300) and in those between the age of 45 and retirement (by 5200). Correspondingly the proportion of people within the 15-29 and 30-44 age groups is predicted to decline. However, this profile is unlikely to be evenly spread with certain areas taking on specific characteristics such as retirement areas, family areas etc. This will have an impact on the planning and delivery of services supported by the Sports Development Unit.

### **ACTION:**

Leisure facilities should be assisted to develop programmes representative of the needs of people in their catchment area.

New communities and those in major growth or change should be supported to sustain a sports related culture e.g. Broadlands/Laleston, Park Derwen/Coity Earlswood /Pencoed.

## Economy

The average earnings in Bridgend County Borough are below the average for Wales and Great Britain partly due to the dominance of low value added manufacturing and lower order service sectors in the County Borough. Additionally three wards (Coychurch Lower, Morfa and Coity Higher) contain just over 50% of total employment for the County Borough. The wards containing the least employment in Bridgend tend to be located in the northern part of the Authority. Nine valley wards have less than 1% of the areas employees with Cefn Cribwr and Blaengarw each

accounting for less than 0.2%. These wards are identified within the social profile later in this document.

**ACTION:**

The Sports Development Unit should consider economic impact on access to services or learning opportunities within targeted communities

The overall economic performance of the County Borough has been positive and strong growth means that the area has developed a higher GDP than the Wales average. A major factor in this has been the investments by multi national companies in areas accessible to the M4 corridor in the south of the County Borough.

**ACTION:**

The Sports Development Unit should create, enhance and develop partnerships with local industry employees and families to enhance quality of life in targeted communities (e.g. Sony, Ford, Rockwool, Revlon/COSI, Cooper Standard etc).

Structural change in the centralisation of employment opportunities has shifted following the decline of the mining industry particularly in the valleys areas where no significant source of employment has replaced traditional industry. Youth unemployment in Bridgend County Borough exhibits higher rates than Wales or Great Britain. A similar situation applies to the 50+ age group.

**ACTION:**

Sports Development Unit should make available vocational training and qualification opportunities in identified areas particularly in coaching/leadership skills. The use of sport as a community regeneration tool should also be exploited for the benefit of local communities.

### Educational Attainment

Residents in the north of the County Borough are less likely to have gained a higher educational award than those in the south. During 2000/01 the average attendance rate in school years 9, 10 and 11 was 89%. In the same year, there were 399 fixed term exclusions, 20 permanent exclusions and 135 parents prosecuted as a result of non-attendance.

**ACTION:**

Sports Development Unit should support schools to utilise sport as an intervention tool to modify behaviour and promote regular attendance through appropriate projects (e.g. Positive Futures, Youth Focus, Playing for Success).

Geographic equity issues are highlighted where overall 26% of school children are generally eligible for free school meals. However, the proportion of children eligible for free school meals per school ranges from 62% to 3% for primary schools and from 31% to 10% for secondary schools.

**ACTION:**

Schools with high inequity or disadvantage should be assisted by Sports Development Unit to attract resources to support activity exposure and development of targeted pupils in disadvantaged areas.

Currently 65% of sixteen year olds continue in education and training which is a corporate target for improvement. Additionally 2.5% of children leave school with no qualifications.

**ACTION:**

Sports Development Unit to support schools and further education to deliver sports related learning programmes with 'records of achievement' where appropriate or industry related qualification.

Social Profile

The Sports Council for Wales has utilised the National multi deprivation index as a measure to determine areas prioritised for social inclusion investment programmes. The most deprived ward in the Borough remains as Caerau (17) with only 9 of the Authorities 28 wards in the top half of affluent wards in Wales within certain wards the Community First programme is in operation.

**ACTION:**

Sports Development Unit to reduce links between socio economic deprivation and sports poverty based upon the following bandings:

**TOP 200 RANKINGS**

**TOP 100 RANKING**

1. Caerau (17), Blackmill (58), Bettws (22), Llangeinor (84)

**100 – 199 RANKING**

2. Blaengarw (128) Cornelly (150) Maesteg West (151), Morfa (168), Nantyffyllon (174), Pontycymmer (191) and St Brides Minor (184)

It is also recognised that other wards not included within the higher ranks of the multi deprivation index may have pockets of deprivation within them or be particularly deprived in sporting terms. This will also apply to programmes that are not geographical but based on population segments e.g. women and girls, people with disabilities etc.

**Health**

Bridgend County Borough has an above average proportion of population with long-term limiting illness (19% compared to 16.4% for Wales as a whole) particularly in the northern wards of the County Borough stretching from Caerau in the North West to Blackmill in the north east.

The trends for major disease categories have remained fairly stable over the last 5 years with standardised mortality rates for respiratory, circulatory and cancer groups in Bridgend in line with the Welsh average. The rate for coronary heart disease has remained static with the local health group identifying smoking, poor diet and lack of exercise as targets for intervention.

**ACTION:**

Sports Development Unit to become more involved in partnerships with the Health Trust and similar agencies tackling health inequalities within the County Borough and South Wales such as the Bridgend Health Alliance.

Bridgend County Borough has considerably higher rates of teenage pregnancy than the averages of Wales and England. At a ward level Brackla, Caerau, Maesteg, Pencoed, Porthcawl and Pyle have shown consistently high numbers of teenage conception.

**ACTION:**

Sports Development Unit to work within 'Youth Focus partnership' to support agencies dealing with this issue and to create lifestyle and aspiration change in girls and boys of an appropriate age via development programmes.

Crime Issues

For the four key areas of youth crime, car crime, burglary, and substance misuse, indicators show that the County Borough performs well against the South Wales police area as a whole. However, unlike other criteria there is no easy north/south divide as regards crime. Specific areas show higher levels of particular types of crime.

The Bridgend Youth Social Inclusion partnership estimates that 3880 13-16 year olds regularly misuse alcohol and 1481 15-16 years old have used illicit drugs.

**ACTION:**

Sports Development Unit will work with partner agencies such as the Youth Offending Team and South Wales Police utilising sport to influence reduced criminal activity or attitudes, particularly in relation to behavioural issues affecting the health of young people through appropriate projects e.g. Positive Futures, Youth Focus.

Environment and Infrastructure

There are a number of issues relating to environment and infrastructure that are beyond the direct control of the Sports Development Unit but will have impact on evaluating quality of life. Housing characteristics vary across the borough with overcrowding most common in areas with a high percentage of social housing and high deprivation scores. Caerau, Bettws, Blackmill, Llangeinor and St. Brides Minor all exhibit high levels of overcrowding. In terms of environment, degradation is recognised as an issue particularly where former industrial land remains derelict or reclaimed to only moderate standards. Within such communities a scarcity of recreational space has been identified and there may be scope to enhance sporting infrastructure e.g. pitches, playing fields etc. Transport infrastructure has received investment with 5 major schemes progressed but considerable problems continue to exist particularly to the north of the M4 corridor.

**ACTION:**

Sports Development Unit to identify and promote improvements to the sporting environment and infrastructure in a manner compatible with the Unitary Development plan for the benefit of targeted communities.

## **MISSION AND VISION**

During the period (1999 – 2002), the Sports Development Unit has embraced a corporate agenda that has focussed the remit of the Local Authority, the Directorate of Education, Leisure and Community Services and the Sports Development Unit.

### **Corporate Mission**

The mission for the County Borough takes the themes of inclusion and participation whilst targets the involvement of all stakeholders.

*'To promote and develop prosperous and vibrant communities within the County Borough in which all the inhabitants of the County Borough have a stake and to which every resident can and will wish to make a contribution'.*

### **Education, Leisure and Community Services Mission**

*'The Directorate will seek to promote the development, knowledge, skills and understanding of every child and adult within the County Borough, thereby enhancing their sense of independence and self-worth'.*

### **Service Development Unit Vision**

The following measurable statement seeks to match the operational targets of the service with the Corporate and Directorate Mission statements.

*'To be recognised as a leading sports development service in Wales based upon:*

*Value to our communities  
Innovation in our work  
Performance Management'*

This is compatible with the core values and strategic aims that have been developed by the Local Authority, shown within the appendices.

## **BRIDGEND COUNTY BOROUGH COUNCIL** **CORE VALUES**

The core values have been recently revised to reflect the modernising agenda and the best value ethos in particular. They are not ranked in any order of priority. In the Council's mind they apply equally.

- **TOTAL ACCOUNTABILITY** – As an elected representative body, Bridgend County Borough Council aspires to be accountable to the local people of Bridgend and the wider community in all aspects of service delivery and policy formulation.
- **TO BE A CUSTOMER – FOCUSED ORGANISATION** – Bridgend County Borough Council is a customer focused organisation, which is responsive to the changing needs and the expectations of local people through the greater involvement of the local community.
- **TO ASPIRE AT ALL TIMES TO THE EXPECTATIONS AND VALUES OF THE INHABITANTS OF THE COUNTY BOROUGH** – The Council will ensure that it will listen to inhabitants of the County Borough and aspire to meeting their expectations. To do this, the Council will communicate and consult proactively with the community and its representatives.
- **THE COUNCIL IS COMMITTED TO THE INVESTMENT AND DEVELOPMENT OF BOTH ITS ELECTED MEMBERS AND EMPLOYEES** – The Council believes that both its elected Members and employees are assets in the discharge of its functions.
- **TO DEMONSTRATE PROBITY IN ALL ITS AREAS OF WORK** – The Council will determine standards, ethics and codes of conduct befitting Council Members and employees.
- **TO ENSURE EQUALITY OF ACCESS AND PROVISION** – The Council will ensure equality of access and provision for all our customers and equality in identifying the need of the communities we serve.
- **TO BE A MODERN, INNOVATIVE COUNCIL** – The Council seeks to deliver the highest quality services in the most effective, economic and efficient means available through the maximisation of resources for service delivery and by a combination of internal, external and partnership arrangements. Overall, the Council is striving for continuous improvement in both the quality and cost of services within the principles of Best Value.

The foregoing are not exhaustive. They do however provide the fundamental building blocks upon which the Authority has developed its service delivery and its culture as a service provider within the local community.

## **BRIDGEND COUNTY BOROUGH COUNCIL** **VISION / STRATEGIC AIMS**

Through corporate planning and its constituent processes of socio economic profiling, consultation and auditing of strategic planning processes, the Council is developing its **key strategic themes**. These themes that are emerging are:

- **Healthy Communities** – health issues are vitally important to the people of the County Borough and affect everyone’s quality of life. Local people have given the Council a clear message that the environment is also a key priority. The Council will continue to work closely with other key agencies, both in addressing wider health issues through initiatives such as the health Alliance and the development of a Local Agenda 21 strategy linked to the community planning process.
- **Inclusive Communities** – many barriers exist in society to prevent individuals from realising their full potential. These are more than traditional economic / poverty issues. They include such things as educational achievement, poor housing, discrimination, democratic involvement and community development issues. Social exclusion is a key issue within the National Assembly’s agenda and impacts upon the sustainability of an area. All agencies will have to be aware of how service provision and access affects all sections of the community. The Council is committed to working towards helping everyone to have the opportunity to participate fully within their communities.
- **Safe and Secure Communities** – public consultation has shown us that safety is a key part of most people’s perception of their quality of life. The Crime and Disorder Act 1998 and the resultant Crime Reduction Strategy, together with the setting up of the Youth Offending Team have also given an added impetus to this issue. Section 17 of the Crime and Disorder Act ensures that all of the Council’s actions must take account of the community safety aspects of their work. We recognise that safe and secure communities are vital to business confidence, quality of life for vulnerable individuals and the environment in which we all live. Equally support to vulnerable and disadvantaged groups is necessary to enable them to be included in our communities.
- **Sustainable Communities** – a wide ranging exercise has been undertaken by the Council and its partners to establish an economic strategy for the County Borough. This will outline a shared vision with objectives and targets, enabling the County Borough to take advantage of Objective 1 status. This is a key opportunity to ensure the development of quality, high value employment opportunities. Maintaining and improving educational standards is also critical if people are to improve their job prospects and quality of life. A skilled and well-educated workforce can help attract jobs and investment into the area. These learning and educational opportunities extend well beyond school provision and embrace the concept of life long learning.

## **SPORTING CHANCE – DEFINING THE CORE BUSINESS**

As a core funded unit the Sports Development Unit is exceptionally small in comparison to other Welsh authorities. The Sports Development Unit is now comprised of a series of fixed term appointments and project budgets secured via external bodies and funding applications. This is unlikely to change within the timescale of this strategy. The Sporting Chance programme has been developed following research that highlights the roles of the many community partners involved in the development of sport. The Sporting Chance programme clarifies the roles of partners and ensure they are complementary to each other.

The Sporting Chance programme has given focus to the work of the Sports Development Unit with a series of 6 targeted initiatives:

- Sports Club - Services to support the number, range and quality of sports clubs
- Sports Horizons - Services to drive sports equity targeting women and girls, people with disabilities and areas of deprivation
- Sports Aid - Services to support the attraction of more investment into community sport
- Sports Network - Services that add value to information regarding sports opportunities and development in Bridgend County Borough
- Sports Coach - Services to support the number range and quality of sports coaches
- Sports Extra - Services to increase youth sport participation at participation and County performance level

These programmes will be the primary focus of the sports development unit within targeted areas and initiatives for the period 2003 - 2005. Appropriate performance targets and measures will apply to all areas of work conducted.

### **Community Mapping**

Work commenced during 2001 – 2002 will be updated utilising new census data (April 2003) and additional primary research to produce comprehensive profiles of target zones within the County Borough. Eight zones will be created based upon the regeneration areas of the Local Authority as follows:

- Zone 1 Maesteg / Llynfi Valley
- Zone 2 Garw Valley
- Zone 3 Ogmore Valley
- Zone 4 Aberkenfig

Zone 5 Pencoed  
Zone 6 Bridgend  
Zone 7 Cynffig  
Zone 8 Porthcawl

Data comparison will be conducted and performance evaluated within the following subject areas:

Volume of clubs	Coaching Resource	Expenditure/subsidy per head
Range of sports	Facility provision	Facility usage
Club membership	Investment attracted	Strata survey data
Population profiles	After school clubs	

Whilst these areas are not exclusive, they will support more useful comparison at a local level and go beyond applying borough wide data to locally focused issues.

### **Stakeholder Research**

The direction of the sporting chance programme and prioritisation has been based upon a series of primary and secondary research exercises with follow on schedules identified to facilitate comparison. These include:

#### **Sports Development Stakeholder Research (2001)** – (Follow on exercise 2004)

Postal survey of sports club secretaries  
Focus group discussions with club representatives  
Focus group discussions with sports coaches  
Focus group discussions with heads of physical education  
Telephone interviews with NGB officers  
Individual interviews with facility managers

#### **Schools Consultation Exercise (2002)** – (Follow on exercise 2005)

Postal survey – existing facilities / proposed improvements  
Postal survey – delivery profile PE and extra curricular sport

#### **Communities That Care (2001)**

Self completion survey of secondary school  
Pupils Years 7 – 11 focusing on lifestyle / aspiration

#### **Best Value Inspection Report (2001)** – (Follow on exercise 2005 – 2006)

Fundamental review, performance plan and inspection findings

#### **Leisure Facilities Strategy 2001** – (Follow on exercise 2004 – 2005)

Formal research and evaluation of sport and recreation service including Sports Development Unit

Sports Council Participation Studies (1999) – (Follow on exercise 2001, 2003, 2005)

Evaluation of primary school, secondary school and adult participation profiles with comparators

Sports Club Database Research 2002 – (Follow on exercise 2004, 2006)

Postal survey of sports clubs registered with Sports Development Unit database

Sports Development Annual Performance Review – (2001, 2002) Annual

Evaluation of programme outputs and outcomes for Sports Development Unit

Whilst these items are not exclusive they indicate the key research and bodies of evidence utilised to date. For 2002-2003 a strata survey of participation by year 9 pupils conducted by Knight, Kavanagh and Page is expected to highlight major issues and priorities.

### **Staffing Structure**

- The Sporting Chance development programme will be co-ordinated by the Sport and Recreation Manager (Development) who will link the capital regeneration elements of the programme to strategic sports development initiatives (full time post).
- Operational management of the Sports Development Unit is the responsibility of the Sports Development Manager who will deliver objectives agreed in work plans and evaluate performance of staff and component programmes (full time post).
- A Dragon Sport Officer inclusive of programme and equipment costs is funded by Sports Council for Wales to develop after school sports clubs and encourage volunteering (fixed term post extended to 2005).
- A Disability sport Co-ordinator has been appointed with partnership funding from Disability Sport Cymru (21/37), Bridgend Education (10/37) and Bridgend Social Services (6/37). Creating and enhancing sports opportunities for people with varied disabilities is a key focus of this role (fixed term post extended to 2005).
- A Football Development Officer is supported in partnership with the FAW Trust. An annual programme of activity is agreed and evaluated by partners (currently post is renewable annually).
- A Netball Development Officer is supported in partnership with Welsh Netball Association with project funding provided by Sports Council as part of a local sports development grant (fixed term post to July 2004).

- A Sporting Chance Officer is in post to maximise participation in targeted areas and support development of capital schemes. This post will be funded via the Local Regeneration Fund of the National Assembly (fixed term post October 2002 – March 2005).
- A Sports Project Officer will be appointed to support the attraction of external investment into targeted areas and to develop the capacity of community clubs. This post will also be funded via the Local Regeneration Fund (fixed term post October 2002 – March 2006).
- Due to increasing focus on development of PE and school sport a PE and Sport Co-ordinator role will evolve from within existing resources initially for a period of 12 months. Use of GEST funding will be explored for programme sustainability.
- Sports development programmes will be supported by a panel of sport specific coaches who will produce profiles, evidence of qualifications and complete criminal disclosure procedures. These roles will receive programme funding via the European Social Fund and Local Regeneration Fund.

## SAFE AND SECURE COMMUNITIES

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
SSC1	Sports Development Unit to promote and deliver coach education programmes supporting technical competence of coaches, leaders and volunteers	2003 – 2005	10 courses per annum. 200 participants per annum. 1200 participant hours. 30% female participation	Deficit budget of £2000 via Youth Focus and Local Regeneration fund	35 courses delivered 638 participants on courses 7010 participant hours on courses 39% female participation
SSC2	Sports Development Unit to comply with corporate health and safety policy and safe system of work of the work unit	2003 – 2005	Review performance policies and practice twice per annum. Staff training continued.	2 staff trained to IOSH. 4 staff trained to CIEH Risk Assessment £1000	Currently 1 staff trained IOSH standard. CIEH Risk Assessment qualification achieved by 6 staff within the unit. Risk assessments in place for service areas and reviewed in September and March
SSC3	Sports Development Unit to provide advice on quality standards developed by Sports Council, National Governing Bodies to clubs, coaches, schools and facility managers	2004 – 2005	Guidance notes prepared and pro actively distributed in core sports.	Preparation and distribution 100 officer hours	Facility manager support manual under development (80% complete). This will form the template for other partner support. Web site under exploration as means of accessing information.
SSC4	Sports Development Unit to 'broker' development partnerships between schools and community clubs meeting identified quality standards	2003 – 2006	9 secondary schools adopting dual use or community use of existing or new facilities.	NOF Capital Investment. Revenue support programme for key projects	Dual use agreements in place for Pencoed, Ogmore and Porthcawl. Draft agreements prepared for Ynysawdre, Heronsbridge, Cynffig and Bryntirion. Negotiations with Brynteg regarding development of community use.
SSC5	Sports Development Unit and implementation of the Positive Futures programme funded by the Home Office targeting young offenders and substance misuse	2002 – 2004 (possible extension to 2006)	Programmes to target top 50 at risk – young people in Wildmill or Cornelly. Identification by Steering Groups.	90,000 Home Office funding. 10,000 LSDG. 6,000 Community Chest Partnerships	134 participants from top 50 engaged in positive futures programme. Youth nuisance rates decreased by 50% within Wildmill. Multi agency steering group created. Additional funding secured for 2004 – 2005.
SSC6	Sports Development Unit to work in partnership with Personnel Unit and Criminal Records Bureau to provide screening of coaches, leaders and volunteers involved in sports development programmes	2003 – 2004	Approved coaching register established. 100% of coaches used by SDU to receive screening.	£1200 to fund screening of up to 100 coaches utilised by SDU over 3 years	Coach profiles and CRB checks completed for 39 people representing coaches used by the SDU. Development of approved coaching register during 2004-2005 by expanding the system.

## SAFE AND SECURE COMMUNITIES (Continued)

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
SSC7	Dragon Sport programme to assist schools to recruit volunteers to support development of after school activity	2003 – 2005 (2004 focus year on volunteering)	Volunteer recruitment to be benchmarked against all Wales figures. Demands of schools to receive consideration.	Sports Council Revenue Budget Dragon Sport	118 volunteers trained as Dragon Sports organisers linked to programme delivery. The figure will be compared against the Sports Council Metropolitan Wales and Valleys average statistics.
SSC8	Child protection procedures to be communicated to community sports clubs and associations via Childsafe Resource packs	2003 – 2004	Childsafe resource made available to database of sports clubs. Research of clubs operating child protection procedures.	Resource supplied by Sports Council	Childsafe packs distributed to all clubs on BCBC database in addition to NGB distribution. Sports Club postal survey identifies need to increase number of clubs with formal procedures.
SSC9	Sports Development Unit to develop a register of approved coaches in association with National Governing Bodies and retain coach profiles for reference	2003 – 2004	Core Sports Jan-April 2003 Level 1 Sports May-Nov 2003 Level 2 Sports 2004	Within existing resource	This has not been progressed and will need to be addressed during 2004-2005.
SSC10	Sports Development Unit to work in partnership with clubs prepared to create opportunity for vulnerable groups particularly people with disabilities and women and girls	2003 – 2005	Increase the following:- Number of new partner clubs. Number of new participants engaged. Range of sports/activities.	Disability Sport Cymru Girls First, Youth Focus, Community Chest	Disability Sport Cymru has achieved 10 new club programmes supported by £9,400 of Community Chest grants (14 bids) with 181 participants. Girls First structures established in football, rugby, netball with 110 club or development centre participants.
SSC11	Sports Development Unit to maintain awareness of industry developments and communicate best practice or legislative change to partners	2003 – 2005	QUEST external assessment. Process benchmark and output benchmark with partners.	Registration and assessment fees £2000	Quest external assessment of 77% relating to a base target of 65%. Significant efforts placed on improvement planning. Health and safety assessment score of 70%. Communicating best practice is an area for improvement.
SSC12	Sports Development Unit to identify codes of practice to communicate to schools regarding use of 'Adults other than teachers'	2003	Code of practice endorsed by local authority and distributed to 100% of primary and secondary schools.	Distribution Costs £200.00	This has not been progressed due to changing environment relating to child protection but will need to be implemented during 2004-2005.

## INCLUSIVE COMMUNITIES

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
IC1	Sports Development Unit to utilise media and published resource to provide parents with information on quality standards and child protection procedures	2003	100% of clubs to receive Childsafe publication. 30 clubs to establish formal policies. Press articles promoting safe practice.	Childsafe resource supplied by SCW	Literature and Childsafe resource has been distributed. More progress and support for clubs to develop child protection policies will be needed during 2004-2005. Communication of best practice to increase.
IC2	Sports Development Unit to work in partnership with NGB's and community clubs to establish a 'kitemark' system to recognise good practice	2003 – 2005	Core sports 2003-2004. Level 1 sports 2004-2005 target 30% of clubs meeting quality criteria.	To be evaluated in consideration of national developments	Schools and club accreditation programme piloted with FAW during 03-04. The emphasis is on quality improvement and will be a more significant task than originally envisaged. Knowledge sharing with other 'Quest' units required.
IC3	Sports Development Unit to research stakeholders for issues affecting delivery and development of sport and recreation	2003 – 2005	Primary programme as per schedule. Ongoing comparison with secondary research data.	£12,000 pro rata over 3 years	Strata survey of 1479 year 9 pupils completed. Areas of Disadvantage Survey produced in partnership with Communities First. Club database postal survey recommenced (216 clubs). Communities that Care study recommenced
IC4	Sports Development Unit to utilise quality frameworks such as QUEST, Investors In People and Benchmarking to ensure appropriate support for the sports development process	2003 2002 – 2003 IIP 2003 – 2005 Benchmarking	QUEST external assessment (target 65% or above). Investors in People. Continued membership	Within corporate budgets	SDU is part of All Wales Benchmarking group and contributes to quarterly meetings. Quest external assessment identified strengths and areas for improvement.
IC5	Sports Development Unit to support Youth Focus partnership to create learning opportunities for young people considered 'at risk'. Outreach programmes supported in targeted areas	2002 – 2004	Programme performance as European Social Fund application. Focus on girls, areas of disadvantage, people with disabilities.	£120,000 total project budget via Youth Focus	Youth Focus sport and recreation programme has engaged 2262 beneficiaries with a total of 23302 beneficiary hours. The funding has also supported Youth Service, Diversionary Activity programme, Positive Futures, Youth Achievers in Sport.
IC6	To work within 'Youth Focus' framework to create participation by girls, children with disabilities and 'at risk' communities	2003 – 2004	Increased participation in targeted programmes.	Within Youth Focus budget	Youth Focus sport and recreation programme has engaged 2262 beneficiaries with a total of –23302 beneficiary hours. The funding has also supported Youth Service, Diversionary Activity programme, Positive Futures, Youth Achievers in Sport.

## INCLUSIVE COMMUNITIES (Continued)

Ref	Initiative	Time Frame	Target	Resource	Performance 2003 - 2004
IC7	To conduct strata survey of year 9 pupils to further evaluate participation and identify priority areas for development.	2003	To research 80% or more of young people in year 9. Data compared with Sports Council sample surveys.	£7000 for strata survey	Survey completed of 1479 year 9 pupils estimated at 90%. Bridgend is strong in leisure centre visits and facility awareness, performs reasonably in sports club membership and extra curricular sport but has a high rate of poor/non swimmers.
IC8	Sports Development Unit to work with secondary schools as part of 'Girls First' programme to reduce gender imbalance	2003 – 2004	Programme support for 9 secondary schools. Focus on increased participation. Gender difference evaluated and compared.	£1000 per school via 'girls first' application process per annum	Every secondary school is engaged in third phase of girls first programme. Leisure centre challenge bids submitted for 6 leisure facilities also. Gender differences – extra curricular sport -7.5% benchmark -13.89%, club membership -17.4% benchmark –14.62% Leisure centre visits +0.4% benchmark –8.86%
IC9	Community mapping exercise updated and completed to clarify sporting need amongst the communities of the County Borough	2003 – 2005	Sports data collated for 8 action zones. Reviewed and updated annually.	Officer time resource of 360 hours per annum	Data collection updated for 8 sport zones. Cabinet report presented on sporting need. Zone management presentation to EMG.
IC10	To work with leisure facility managers to create 3 year sports development plans promoting sports equity	2003 – 2005	2003 Maesteg Sports Centre, Garw Valley Centre 2004 Ogmore Valley Centre. Link to capital investment.	Community Investment programme (700 – 800k).	Sports Development plans produced for Maesteg and Garw. Capital works completed at Maesteg and commenced at Garw Valley. Ogmore Valley and Blackmill plan developed with Communities First 2004-05
IC11	To influence the profile of population involved in coaching or leadership to include females, young people and people with disabilities	2003	Coaching equity programme commenced. Evaluation of course participation based on age, gender and location.	Subsidy for targeted participants. Budget £1200 per annum	Scholarship schemes established with key national governing bodies 249 female participants in coach education and leadership training during 2003 – 2004 equating to 39% of participants.
IC12	To utilise Dragon Sport and NOF Out of School Learning programme to engage non-participants of primary school age in physical activity	2003 – 2005	Dragon Sport to engage 100% of primary schools. NOF funding to support expansion of out of school sport in 12-18 locations.	Sports Council (Dragon) salary and base programme costs. NOF revenue application of £76,000 over 3 years.	Dragon Sport active in 100% of primary schools by end of 2003-04. NOF PE and School Sport programme delivered in 2 clusters (Cynffig and Maesteg) delivering playing for success, Get Set cycling, tri-golf etc.
IC13	To operate a curriculum development centre for PE and sport founded on social inclusion best practice to be shared with other schools	2003 – 2004	Best practice development as per CDC performance plan	PE Coordinator salary plus Sports Council CDC programme of budget 20k per annum	Pilot programme completed in Cynffig cluster. Additional development centre created at Maesteg

## INCLUSIVE COMMUNITIES (Continued)

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
IC14	To work in partnership with Disability Sport Cymru to develop opportunities for people with disabilities	2003 – 2005	As per national strategy applied at local level. Quality, range and quantity of opportunity improved.	£3000 project budget – Youth Focus Funding	Number of clubs 10 Number of coaches 6 (45 People Trained) Number of participants 434 Competitions 3 Number of volunteers 26
IC15	Sports Development Unit to investigate reduction of access barriers to participation including fees, transport, resource, awareness etc	2004	Pricing review of sports development products. Evaluate electronic bridge card programme.	No additional resource £3000 pilot via Youth Focus	Youth Focus has provided Bridge Card access for 'at risk' groups. Positive Futures 1. Diversionary Youth Focus programme 5. Schools transport support for Llynfi Valley Sport Zone programme
IC16	Sports Development Unit to implement a media policy to raise awareness and change stereotypes within community sport	2003 – 2005	Media policy developed 2003. Evaluation of media coverage and perception within resources available.	No additional resource	Marketing plan has been established inclusive of media issues. 51 press releases achieving coverage. Web site under development for 2004.
IC17	Sports Development Unit to support communities to establish sports clubs promoting sports equity or redressing imbalances	2003 – 2006	30 clubs accepting integration. 6 sports specific opportunities in targeted sports. Performance compared to All Wales figures.	Community Chest 'Youth Focus' support Sportsmatch	40 clubs responding to disability audit supporting integration. 25% of community chest allocated to Disability Development. 10 disability club opportunities. Girls structures supported in netball, football, rugby.
IC18	Sportsability programme to be operated to ensure opportunities for people with severe disabilities Programmes to include Next Step Ability activities	2003 – 2004	Follow on programme ensuring schools have access to equipment and training.	Dragon Sport Disability Sport Cymru Community Chest	100% of schools eligible or appropriate for Sportsability have received equipment and training.
IC19	Sports Development Unit to ensure communities and individuals contribute to service design and processes via research, meetings, forums	2003 – 2005	Research as per schedule. Customer focus groups. Sporting Chance open forums (2 per annum).	Corporate budgets FACTS system No additional resource	Primary research has been completed as per schedule. Sport specific forums in football and netball. Disability Sport Forum held March 2004. Regional generic forums to operate 2004-2005.
IC20	Programmes to expand the range of opportunities to include non-traditional activities based on identified need to be supported	2004 – 2005	Sport specific plans for level 1 and 2 sports created. Target of 6-9 plans active	No additional resource	This area has required more work than anticipated. During 2004-2005 it is likely that plans for level 1 sports only will be realistic. New areas will include hockey, swimming gymnastics, cricket and dance.

## INCLUSIVE COMMUNITIES (Continued)

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
IC21	Sports Development Unit to work in partnership with Youth Service to develop participation in outdoor adventure activity as a personal and group development tool	2004 – 2005	10 Youth leaders to receive progressive training and qualifications. 100 participants per annum with 1000 participant hours.	NOF PE Sport Positive Futures funding L.S.D.G.	Mountain Bike Leader training delivered to 10 youth workers. Open boat canoeing course funded. Indoor climbing wall capital/revenue secured will increase in this area. Minor Grant bid submitted to develop surfing/watersports targeting inclusion.
IC22	Sports Development Unit to link with education providers and DFES to establish the 'Playing for Success' model with links to literacy and numeracy programmes	2003 – 2005	Partnership with 2-4 professional sports clubs at County Youth Sport Centre. 120 programme participants per annum.	DFE funding. NOF capital and revenue. Sponsorship to be explored	Partnership with Cardiff City established. Programme piloted in Cynffig and Maesteg with 50 participants. Funding of 17,000 secured via Building Safer Communities to create study support resource at Pencoed College.
IC23	Sports Development Unit to target increases in volume or range of community sports clubs and corresponding membership	2003 – 2005	Membership increased by 5%. Age and gender categories within Sports Council research.	Community Chest, Minor Equipment Grant, Sportsmatch, Dragon Sport, Disability Sport	216 clubs in relation to target of 200. Range of activities supported at 29 in relation to a target of 20. Membership is proving difficult to establish an accurate benchmark measure.
IC24	Sports Development Unit service delivery programmes utilising the Welsh language	2005	Welsh language coaching resource in core sports to be established. Funding applications utilising Welsh medium if required.	Training needs analysis of existing coaches	Partnership established with Urdd Gobaith Cymru including part-time officer support. Development programme commenced with Welsh language primary schools and Llanhari Secondary School.
IC25	Coach education calendar produced annually based upon identified community need	2003 – 2005	Programme to be distributed based upon targeting of community sporting need.	Budget of £1000 production of literature	Coach Education brochure has been produced and distributed.
IC26	Sports Development HND programme to be supported at Pencoed College with 'live work experience' links for students	2003 – 2005	SDU to support lecturing programme and offer opportunities for student involvement in programme delivery. 20 students per annum.	No resource required	Disability sport input into academic programmes. Football development officer co-ordinating football academy programme. Mentoring programme for activity delivery. Mock interviews of year 2 students.
IC27	Sport specific plans produced and updated for focus sport with focus on capacity building for communities	2003 – 2005	3 year plans agreed with partners in core sports specific to needs of locality	No resource required	Updating of existing plans and creation of additional plans during 2004-05

## SUSTAINABLE COMMUNITIES

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
SC1	Community Chest funding regime to support community sports development promoting applications by targeted minorities. Non beneficiary areas, minority sport, disability, women and girls, junior development	2003 – 2005	100% of allocation invested in community sport development. Pro active involvement in soliciting applications from targeted areas. Annual evaluation of investment/beneficiaries.	£3500 per annum via Sports Council management fees	100% of Community Chest allocation spent with additional committed for 2004-2005. Evaluation shows high levels of applications from disability groups, women/girls and areas of disadvantage.
SC2	Sports Development Unit to support leisure facilities to develop formal partnerships with communities and to establish development plans	2003 – 2005	20 community clubs in Llynfi, Ogmore and Garw assisted with creation of development plans compatible with facilities.	Staff support funded via LRF programme	The delays in construction work have restricted the ability to progress this area. This will be a target for 2004-2005.
SC3	Sports Development Unit to conduct primary research to evaluate impact on participation by targeted communities or population segment	2003 – 2005	Research as per schedule plus responsive exercises as required.	Communities First resource to be secured	Research exercise of Communities First area has been completed by Valleys Arts Marketing. Funded via Communities First partnership.
SC4	Sports Development Unit to promote and negotiate partnerships between community sport and local industry utilising Sportsmatch funding	2003 – 2005	20k per annum secured for BCBC programmes. Continued investment into community clubs	Within existing resource	Maesteg Rugby Club 16,000 Girls Sports programmes 3,000 Maesteg Comprehensive School 1,000 Football Development Centre 1,000 This target has been achieved.
SC5	Sports Development Unit to support investment in Local Authority leisure facilities utilising the Sportlot Community Investment programme, mainstream capital programme and New Opportunities Fund	2003 – 2005	Maesteg Sports Centre 2003-2004 Garw Valley Centre 2004 Ynysawdre Swimming Pool 2004-2005	400 – 500k 400 – 500k 3 million	Capital funding has been secured for these projects.
SC6	Sports Development Unit to utilise social inclusion challenge fund of Sportlot to invest in communities within the top 100 National multi deprivation index	2003 – 2005	Evanstown 2003 Bettws 2004 Caerau 2005	650k 400k 400k	Evanstown project is 90% complete Bettws project has received Sportlot Stage One approval of £220,000

## SUSTAINABLE COMMUNITIES (Continued)

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
SC7	Sports Development Unit to implement the Sporting Chance programme supported by Local Regeneration Fund of Welsh Assembly helping to build capacity of target communities	2003 – 2005	5 major capital projects. 3 developed to self management stages. Coaching and leadership training.	160k revenue via LRF plus additional capital support	4 major projects are being progressed. Self management being developed at Evanstown and Bettws. Scholarship Scheme established for coach education.
SC8	Sports Development Unit upgrade of 3 red gra facilities to create floodlit all-weather training areas linking schools with communities	2003	Bryntrion, Brynteg and Ogmre schools 60 hours of community use per week.	Capital Funding, New Opportunities Fund, school contributions	NOF PE and School Sport funding secured for Bryntrion and Ogmre Schools. Brynteg has been removed from the portfolio at the request of the school.
SC9	Sports Development Unit to increase hall space as per facilities planning model of Sports Council	2003 – 2004	4 court sports hall at Cynnfig Comprehensive school. Upgrade of hall space at Ynysawdre School	Capital Funding, New Opportunities Fund, school contributions	NOF PE and School Sport funding secured for Cynnfig and Ynysawdre School projects.
SC10	Sports Development Unit to support primary schools to make more effective and productive use of playground space targeting facility improvements	2005	Nike Zoneparc model and resource implemented at 6-8 locations. Bettws, Garth, Cwmfelin, Blaencaerau, Cynwyd Sant, Corneli	NOF Capital	These items have had to be removed from the NOF portfolio. The improvements to yard space will be evaluated in other ways.
SC11	Sports Development Unit to improve access to basic skills training in Outdoor Adventure Activity. Capital investment in infrastructure and equipment	2003 – 2004	Climbing wall at Pencoeed College. Infrastructure improvement at Ogmre Centre Trust.	NOF capital partner contributions	NOF PE and School Sport funding secured for climbing wall project. Ogmre Centre trust application being managed by Vale of Glamorgan.
SC12	Sports Development Unit to support County Borough aspirations to host facilities of national significance attracting external investment	To be defined	National Rugby Centre - National Air Rifle and Shooting Centre – Tondud National Surfing/Surf Life Saving – Porthcawl Other schemes meeting local need	Major schemes. Resourcing yet to be identified fully	Sports Development plan produced for Welsh Rugby Union National Academy. Regional disability equestrian proposal developed with Disability Sport Cymru.

## SUSTAINABLE COMMUNITIES (Continued)

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
SC13	Sports Development Unit leadership training programmes promoting sports equity by including females, people with disabilities and people from targeted communities	2003 – 2005	Mapping exercise to evaluate coaching resource in 9 zones and by segments of population. Specific delivery of NCF programmes.	£1200 over a period of 3 years	Disability Sport has operated 4 training programmes involving 45 people. 249 females have attended coach education and leadership programmes. Initial mapping exercise has been conducted.
SC14	Sports Development Unit to work with community clubs to establish skills to self manage a range of leisure facilities through capital investment	2003 – 2005	Hand over of capital projects at Evanstown, Bettws and Caerau. Development of 3 community sports associations.	Sportlot Capital BCBC contributions Local Regeneration Fund Circa 1.5 million	Portfolio will be reduced to 2 projects at this stage. All Sports Association model has been established at Evanstown.
SC15	Sports Development Unit to operate a formal system of performance review to evaluate service benefits to communities	2003 – 2005	Individual appraisal of each staff member annually. Group assessment mid term (Sept) and annually (April)	Annual report production and distribution £1000 per annum	Appraisal is built into people management structure of the unit. Mid-term and annual reviews have been conducted. Annual report to communicate with public.

## SUSTAINABLE COMMUNITIES (Continued)

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
SC16	Sports Development Unit to develop formal partnership arrangements with clubs, national governing bodies and voluntary associations in a strategic manner	2003 – 2004	Partnership agreements established for 100% of long term working agreements clarifying roles within the partnership.	No budgetary issues	Formal partnership agreements are now in place.
SC17	Sports Development Unit to assist local schools to develop community use policies and agreements to open their sports facilities for broader usage	2003 – 2005	90% of secondary schools to hold such agreements within 3 years.	NOF revenue funding relating to capital development	80% of schools have such agreements or have been involved in the preparation of drafts. PE and School Sport improvement plans have been produced.
SC18	Sports Development Unit to pursue core funding and external sources to sustain an adequate staffing complement to deliver targets	2003 – 2004	Core funding secured to part fund development posts with partners. Benchmark expenditure with other authorities.	To be evaluated	Core expenditure on staffing is low due to external funding programmes. Additional funding to be targeted during 2004-2005. New sports development cost centre has been established.
SC19	Sports Development Unit to promote volunteering and invest in the development of organisations operating a culture of volunteering	2004 – 2005	Volunteer recruitment strategy developed and implemented.	To be evaluated	Activate grant secured to support volunteering in Disability Sport.
SC20	Dragon Sport to identify transition programmes to link cluster primary schools with feeder secondary schools	2003 – 2004	3 programmes active at Pencoed, Cynnfig and Maesteg with 18 primary schools supporting initiatives.	NOF Out of School learning funding 4k per annum	NOF Programme has involved 10 primary schools in the Maesteg and Cynnfig areas. Intra project has piloted year 7 transition at Pencoed supported by Sports Council for Wales.
SC21	Sports aid programme to be promoted to partners to secure investment in community sport development	2003 – 2005	Investment into Bridgend via key funding programmes. Evaluated against benchmarking data.	Local Regeneration Fund supported posts to drive applications	Based on population of 136,000 the SDU has supported the attraction of £4,977,315 capital and £343,00 revenue funding equating to £39.12 per head of population.

## HEALTHY COMMUNITIES

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
HC1	To expand health related exercise within secondary schools supported by Girls First funding	2003	9 secondary school partners 1000 programme participants	Girls First funding Youth Focus funding	Girls First has operated 2 phases of Dance and health related exercise in every secondary school exceeding the projected target.
HC2	To develop a programme of health related exercise in partnership with ESIS and Fitness Wales targeting primary school children	2003 – 2004	Module established by Sept 2003 Implemented as a pilot in 12 primary schools.	SDU core funding at development stage £3000. NOF Out of School Hours revenue £4000 per annum	This area has not been developed due to officer workload. The PESS programme will start to address this as of Sept 2004.
HC3	To create a health and fitness resource centre at Pencoed Comprehensive school as part of the County Youth Sport Centre	2003 – 2004	Facility created by September 2004. Programme delivery to 15 schools per annum.	NOF Capital Programme plus partner contributions £50,000	This project has been omitted due to lack of capital resource for the present. Study support centre at Pencoed College will assist with programme support.
HC4	To target increased participation within sports programmes and facilities by social group D and E	2003 – 2005	Percentage of social class D and E participating to increase.	To be identified	This is identified bi-annually via Sports Council studies.
HC5	To link issues based Youth work with delivery of sports programmes as part of Youth Focus programme	2003 – 2004	200 participant hours per annum in broad range of activity.	Youth Focus funding Local Regeneration fund	Youth Focus programme has engaged 2262 participants for 23302 participant hours.
HC6	To utilise the Positive Futures programme in association with Youth Service to target young people at risk of alcohol or substance misuse	2003 – 2004	50 young people in Wildmill or Cornelly to receive intervention. Evaluation via Home Office Programme.	Positive Futures revenue budget	OCN programmes delivered in drug/alcohol misuse linked to sport/outdoor adventure. Programme extended to 2006. Reductions in reported offending in targeted communities. Expansion of programme to Caerau – Set 2004.
HC7	To identify potential instructors to receive training to deliver community health and fitness programmes	2004 – 2005	6 new instructors to RSA standard. Upgrade of 6 existing instructors.	£5000 core funding	4 existing instructors have undertaken CPD. 1 new RSA instructor supported. 2 Potential candidates identified.
HC7	Sports Development Unit to increase involvement in partnerships focusing on community health and well being	2003 – 2005	To gain representation on in-house or external working groups focusing on health issues.	No additional resource	Sport and recreation now represented on Health Alliance. Consultation on local health plan responded to by SDU.

## HEALTHY COMMUNITIES (Continued)

Ref	Initiative	Time Frame	Target	Resource	Performance 2003-2004
HC9	Sports Development Unit to work within Youth Focus Partnership to engage girls in sports activity and assist reduction in teenage pregnancy	2003 - 05	Participation rates of girls of secondary age increased. Gender difference reduced by 4%.	Girls First Youth Focus	'Way Forward' and Youth Achievers in Sport' project supported in association with Youth Service.
HC10	Performance training card scheme to assist athletes to achieve their potential by providing access to training facilities	2003 - 05	80- 100 athletes supported per annum. Focus on making profile of card holders more equitable.	Value of cards contributed 'in kind' by local authority. Circa £22,000)	72 athletes registered on scheme 34 of athletes are female representing 47 % Only 3 athletes with disability which is an area for improvement.
HC11	Sports Development Unit to target resource to expand the range of extra curricular sport in primary schools as identified in SCW studies	2003 - 05	Broader range of activity in 12-15 primary schools with emphasis on health related activity.	NOF Out of School Learning Fund Curriculum Development Centre Funding	The 'Fit for Life' initiative will be developed for Sept 2004.
HC12	Centres of local development to offer sports development programmes to participants nominated by partners	2003 - 05	Programmes for 200 young people in 4-6 activities. Nominations by schools, clubs and support agencies.	Local Sports Development Grants Sportsmatch Awards	Centres of development have been operated in 6 sports with 410 young people registered. This data excludes the County Swim Squad.
HC13	Sports Development Unit to promote and develop range of sports clubs and memberships within the County Borough	2003 - 05	Equity in spread and range of club activity in all zones of the County Borough.	Community Chest	This area is in growth.
HC14	Sports Development Unit to link with Social Services, Special Education and Health Groups to encourage people with disabilities to develop active lifestyles	2003 - 05	Progressive increase in participation, range of opportunity and club based activity.	Disability Sport Cymru budgets Youth Focus budgets	Disability Sport Cymru indicators highlight increases in participation and opportunity.
HC15	Sports Development Unit data on 'Communities that Care' research to produce health profiles of young people in school catchment areas	2003	Social risk factors related to zone mapping exercises for young people.	No additional resource	This exercise is being conducted as a follow on research during 2004.
HC16	Sports Development Unit to develop school holiday activity programmes focusing on non participants or groups with identified limited opportunity	2003 -05	10-15 activity days per year 100 targeted participants	NOF Out of School hours funding	Disability Sport camp operated for 5 days with 32 participants. NOF inclusion camp operates for 5 days with 38 participants. Football development projects in Caerau/Corneli operate for 6 days with 90 participants

## **KEY PERFORMANCE TARGETS AND INDICATORS**

The Sports Development Unit will focus on performance targets that can establish tangible links with the work programmes of the unit. Additionally, headline indicators will be utilised to evaluate the levels and quality of sports activity in Bridgend County Borough.

### **Headline Indicators**

<b>Sports Clubs</b>	Number of clubs (per 1000 head of population) Total range of sports or activities available % of population segments with membership of sports clubs
<b>Sports Aid</b>	External investment secured (per head of population) Value added to corporate cost of service provision (per head of population) Distribution of grant aid to targeted priorities (% of funding and targeting groups benefiting) Value of applications submitted related to funding secured
<b>Sports Coach</b>	Total number attending coach education or leadership courses Participant hours involved in attending courses Range of sports or activities included within programmes Total number of 16-18 year olds involved in sports leadership/mentoring
<b>Sports Horizons</b>	Disability Sport Cymru national indicators Participation numbers and hours in programmes for 'at risk' groups Participation in programmes promoting gender equity Benchmarking of sport zones via community mapping data
<b>Sports Extra</b>	Dragon Sport national indicators Participation details in 'centre of development' programmes Participation profiles of young people via strata surveys Leisure Centre attendances by young people
<b>Sports Network</b>	Total number of formal partnerships retained Customer satisfaction ratings (90% ranking Good or Very Good) Participation profiles of young people via strata surveys Leisure Centre attendances by young people

## Resource Management

The Local Authority contribution to the costings of the sports development service are unlikely to increase and the culture of pursuing external funding for sports development will need to continue and expand. The following resource projections are predicted:

<u>Core Funding</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Salaries	53,196.00	54792	56436
On Costs	14,362.00	14793	15237
Car Allowances	2,400.00	2400	2400
Project Expenses	5,200.00	5200	5200
<b>Total Core Funding</b>	<b>75,158.00</b>	<b>77,185</b>	<b>79,273</b>
<u>External Funding</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Dragon Salary	22,454	23127	23821
On Costs	5932	6110	6294
Car Allowances	2120	2120	2120
Project Expenses	3500	3500	3500
Disability Salary	19631	20220	20827
On Costs	5047	5198	5354
Car Allowance	1000	1000	1000
Project Expenses	3000	3000	3000
LRF Regeneration Salaries	32,000	32960	33948
On Costs	8640	8899	9166
Project Expenses	19360	18141	-
NOF Out of School Learning Fund	25000	25000	25000
Curriculum Development Centre Project Support	19160	19734	TBA
Positive Future Project Support	20000 Capital 10000 Revenue	- 10000 Revenue	TBA
Youth Focus Project Support	73000	49333	TBA
Sponsorship/Sportsmatch	22000	18000	18000

These totals are not exclusive but indicate the need for the Sports Development Unit to develop formal partnerships for long term survival. The benefits of the Sports Development Unit remaining as a core funded unit of the Local Authority should be evaluated against the options of 'trust' or 'not for profit'.

## Customer Relations

The Sports Development Unit will maintain its commitment to consulting with customer, partners and the community to meet expectations and to work as a role model for community sports development.

- A directorate customer care charter is in production and the Sports Development Unit will comply with the terms and objectives (2003).
- Staff will participate in directorate training to ensure understanding of systems.
- The FACTS customer service programme will be utilised to provide and evaluate feedback regarding the Sport and Recreation Service.
- The Sports Development Unit will continue to pro actively seek formal comment in relation to service delivery via the post event questionnaires, stakeholder research etc.
- The Sports Development Unit will conduct stakeholder satisfaction surveys at least once for all its programmes during the life of this strategy.

## Communication

Good communication within the Sports Development Unit is of paramount importance to overall effectiveness of the unit.

- Officers will ensure that informal monthly review will take place with the Sport and Recreation Manager.
- Each officer will be assessed within the formal appraisal system once per annum.
- Group performance and evaluation will be conducted as a mid-term review within 6 months of every new financial year. Officers will prepare work based assessments, work plans and targets for agreement.
- Overall performance of the Sports Development Unit will be assessed at annual review in April of each year. Results will be produced as an annual report and communicated to partners.
- Bridgend County Borough Council is producing a Communication Strategy, which will be translated into Directorate objectives and the Sports Development Unit will comply.

## People Development

- New personnel will receive a formal programme of induction to be supplemented by corporate induction training.
- The Sports Development Unit is committed to the principles of Investors in People and appropriate plans will be maintained.
- Staff will be able to understand the purpose of the Sports Development Unit and to identify targets and objectives.

- New personnel will undertake a skills audit in relation to job description to identify training needs.
- Work based competence and mentoring will be utilised to develop staff in a broad range of activities.
- Formal training programmes will be used to supplement work-based programmes. These will be planned annually and listed within individual training plans
- Training will be co-ordinated by the Sport and Recreation Manager with an annual staff appraisal system in operation and individual training plans created.

# BRIDGEND SPORT DEVELOPMENT UNIT

## FOCUS SPORTS

<u>Core Development Work</u> (High intervention) Level 1	Netball Hockey Girls Football Disabled Football Women and Girls Rugby	Swimming Gymnastics Trampolining Movement and Dance Cricket
<u>Targeted Programmes</u> (Medium to high intervention) Level 2	Cycling Golf  Tennis Boys Football (13-16 years) Sportability Athletics Outdoor Education	Basketball (issues based) Street Sports (skateboarding) etc
<u>Sustainable Sport</u> (Low to medium intervention) Level 3	Boys Rugby Boys Football (mini 12 years) Bowls Senior Badminton	