

ROLLING ACTION PLAN

FOR

SPORT & FITNESS SERVICES

2008/09



Corporate Plan Priority: EDUCATION & CHILDREN'S SERVICES

Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
To develop sport and fitness activities for gifted and talented young sports people.	To develop the Competitive Edge Plus programme to provide high quality training and competition.	6 sports 432 attendances By March 2009	Paralympic sports introduced in programme 2008/09	Within existing budget.	Partnership delivery	SDM, SDOs	None	5 sports 410 attendances
	To run a programme of competitive opportunities at primary school level linked to London Youth Games mini games.	6 festivals 1500 attendances By March 2009	Disability events included in programme	Within existing budget.	Partnership support	SDM, SDOs	None	5 festivals 1,384 attendances
	To develop participation in the London Youth Games, including disability events.	38 events entered 2448 attendances 7 disabled events entered 253 attendances By July 2008	All disability events entered by LBRUT	Within existing budget.	Partnership support	SDM, SDOs	None	41 events 1,548 attendances 7 events 60 attendances
	To introduce the FANS (Free Access for National Sportspeople) at all Sport & Fitness Centres.	25 participants By April 2008	Scheme will include access for paralympic sports people	Within existing budget	Requires Cabinet Member approval	SDM, SFM, CMs	None	Jan 2009 – 7 to date
To develop sport and fitness activities for Children Looked After.	To provide activities at 6 Sport and Fitness venues in LBRUT.	6 venues 190 attendances By March 2009	Scheme designed to improve cultural offer for Children Looked After	Within existing budget.	Partnership support	HOSF, SDM, SFM, CMs, Springhealth Leisure	None	6 venues 219 attendances
To develop sport and fitness activities for Children with Learning Difficulties.	To provide activities at 4 Sport and Fitness venues in LBRUT.	4 venues 1200 attendances By March 2009	Scheme designed to improve cultural offer for children with learning difficulties	Within existing budget.	Partnership support	HOSF, SDM, SFM, CMs, Springhealth Leisure	None	4 venues 858 attendances

Corporate Plan Priority: DEVELOPING THE LOCAL ECONOMY								
Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
In conjunction with Sport Richmond, to build the capacity of sports clubs in order to support the development of sport.	Service Level Agreement between LBRUT & Sport Richmond including: - - gifted and talented - youth development - female membership - volunteer and coach development - club accreditation	SLA targets achieved By March 2009	Sport Richmond priority is to reduce imbalance between male and female membership in sports clubs.	Within existing budgets	Partnership delivery	HOSF, SDM, Sport Richmond	None	SLA targets achieved
Develop Sport and Fitness facilities at public Sports Centres.	Develop proposals for a new Sport and Fitness Centre at Teddington School as part of the School rebuilding programme.	New artificial grass pitch at St Mary's University College. By April 2008 Development of detailed design and management proposals for new Sport & Fitness Centre. By March 2009	Scheme fully DDA compliant Scheme fully DDA compliant	Funded from DfES Building Schools for the Future Capital funding.	None Completion of scheme within timescale	HOSF, SFM, CMs, Building Development Manager, Teddington School, St Mary's University College	None Possible energy and maintenance savings from new facilities from 2011	St Mary's pitch opened April 2008. Work started on new School / Sport & Fitness Centre Sept 2008.
	Develop proposals for a new Sport and Fitness Centre at Whitton School as part of the School rebuilding programme.	Planning phase completed. By March 2009	Scheme will be fully DDA compliant	Funded from LBRUT capital funding.	Uncertainty of sport and fitness centre within Academy proposals	HOSF, SFM, CM, Building Development Manager, Whitton School.	Possible energy and maintenance savings from new facilities when completed	Academy bid approved and planning for Academy ongoing.
	Develop facilities at Whitton School / Lincoln Field to include a new floodlit artificial turf pitch, grass pitch and pavilion.	Successful Football Foundation bid. By May 2008. Completion of project. By March 2009	Scheme will be fully DDA compliant	£450,000 LBRUT capital funding, £632,000 Football Foundation funding applied for.	Successful Football Foundation bid required. Uncertainty in relation to Academy proposal.	HOSF, SFM, CM, Building Development Manager, Whitton School	Projected revenue surplus once scheme operational – however, Football Foundation requirement that surplus put into sinking fund	Football Foundation grant awarded May 2008. Consultants appointed March 2009, working towards start on site in July 09.

Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
	Develop facilities at Pools on the Park - Bus Terminus and improved access - Replacement of indoor pool tiles and upgrading of filtration system	Construction and completion by October 2008.	Scheme will be fully DDA compliant. Bus access will open up facility to a range of new users. None.	Funded from TfL, London United Buses. Funded by LBRUT capital programme.	Availability of funding from partners. Funding from LBRUT capital programme.	HOSF, Springhealth Leisure, LBRUT Highways & Transport, Corporate Property Services, London United Buses, TFL.	None – income from car parking will be reduced during construction and on completion. None	Car park completed Nov 2008 and new access works in progress. Phase one filtration system completed March 09 Indoor pool and phase two filtration to commence May 09.
Develop sports facilities in Parks.	Develop a scheme to upgrade sports facilities at Barn Elms.	Finalise specification; select partner organisation. By March 2009	Scheme will be fully DDA compliant.	To be funded by enabling partner.	Partnership funding	Development Manager PFI & PPP, HOSF, Head of Parks & Open Spaces, Consultants	None. Revenue budget within parks.	Barnes Vision selected as partner. Scheme still being developed.
Develop sports facilities with education, voluntary and commercial sector partners.	Develop feasibility schemes in conjunction with: - - St Mary's University College - Busen Martial Arts & Fitness Centre - Kew Park Rangers Football Club - Richmond Gymnastics Association - NPL Sports Club - Rocks Lane Tennis Centre - Strawberry Hill Bowls Club - Teddington Rugby Club - Hampton & Richmond Borough Football Club - Royal Richmond Archery Club - Richmond Cricket Club	4 schemes completed. By March 2009.	All schemes will be DDA compliant	Partnership funding; grant aid.	Partnership funding	HOSF, Head of Parks & Open Spaces, Corporate Property Services.	None	St Mary's scheme received planning consent Jan 2008; which will include plans for Busen; Football Foundation Award for Kew Park Rangers scheme;

Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
								Richmond Gymnastics Assoc. tumble run opened Sept 08; Royal Richmond Archery Club – Award for All grant received and work started Mar 2009.
Use the 2012 Olympics as a catalyst to develop Sport & Culture in the Borough.	Explore ways of working with partners on the Cultural Olympiad 2008-2012.	Develop proposals in advance of Olympic handover. By September 2008	Paralympics will be considered in all proposals	Existing resources	Partnership support	HOSF, SFM, SDM, Cultural Heads, LBRUT Policy Unit, Partner organisations including Proactive Richmond	None	Olympic and Paralympic handover events held August / September 2008.
	Align Sport & Fitness Services to respond to the key themes of the London 2012 Delivery Plan.	Develop proposals to align services. By March 2009.	Equalities implications will be considered at all stages.	Existing resources.	Uncertain strategic direction of partners.	HOSF, SFM, SDM, Proactive Richmond, Sport Richmond	None	Involved in consultation on Mayor's Olympic Legacy Plan, to be published in Apr 09.

Corporate Plan Priority: TACKLING DISADVANTAGE & PROMOTING EQUALITY & DIVERSITY

Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
To develop sport and fitness for target groups in conjunction with partners, through the Sport England Community Investment Fund programme.	To support the following programmes: - <ul style="list-style-type: none"> Richmond Housing Partnership programmes for BME & young adults Richmond Adult & Community College programme for adults with learning difficulties Harlequins Rugby League Club programme for young women 	By March 2009: <ul style="list-style-type: none"> 2700 attendances 4500 attendances 4940 attendances 	These projects are specifically aimed at increasing participation in current low participation groups.	£135,000 Sport England Community Investment Fund	Partnership support.	HOSF, SDM, RHP, RACC, Harlequins RFL	None – funding goes direct to lead organisations, not LBRUT.	Projects under way and targets being achieved.
To develop sport and fitness activities for BME groups.	To introduce activities specifically targeted at the needs of BME groups.	1 centre 500 attendances By March 2009	This project is specifically aimed at increasing participation in a low participant group.	Existing resources	Partnership support.	SFM, CMs, EAL Friendship Group	None	EAL Friendship Swimming Group launched in November 2008. 302 attendances from November 08 to March 09.
To improve access to Sport and Fitness Services for those for whom price is a barrier.	To pilot concessions to target groups in line with guidelines in the Corporate Charging Policy.	5 centres Minimum of 1 concessionary activity piloted at each centre. By March 2009	Scheme designed to increase participation in target / low participant groups.	Within existing resources.	May require Cabinet Member approval.	SFM, CMs	None	Introduction of new concessionary charges deferred to 09/10. 60 plus free swimming to be launched at Pools on the Park, Teddington Pools & Fitness Centre and Hampton Pool from April 09.

Corporate Plan Priority: A SAFER COMMUNITY

Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
To develop community use of school facilities.	To develop community use of the 12 NOF PE & Sport in Schools funded projects, in conjunction with Extended Schools' Co-ordinators.	Increased community use at all 12 schemes. 1 new organisation per project, playing once per week. 6000 new attendances. By March 2009	Focus will be on schemes in priority wards, attracting target groups.	NOF PE & Sport in Schools - £14,700 revenue funding devolved to Extended Schools' Co-ordinators.	Partnership support.	HOSF, Extended Schools' Co-ordinators.	None	Development of use of NOF funded facilities taken on by Extended Schools' Co-ordinator.
To provide activity programmes for young people aimed at preventing offending and anti-social behaviour.	To develop term-time programmes for young people in partnership with Integrated Youth Service, and Extended Schools' Co-ordinators.	6 Venues 2760 Attendances By March 2009	Scheme aimed at young people, and will target vulnerable and 13-19s.	Within existing resources; Connexions funding.	Partnership support.	SFM, CMs, SDM, Connexions, Youth Officers, Extended Schools' Co-ordinators	None	2,092 term time and 2,116 holiday attendances.
	To pilot the introduction of a youth service evening at one of the Sport & Fitness Centres.	1 centre 500 new attendances By September 2008	Scheme aimed at 13-19s, initially based in priority ward.	Existing resources, Connexions bid for Proactive South funding.	Partnership support	HOSF, SFM, CM, Connexions, Youth Officers	None	1,327 attendances.

Corporate Plan Priority: PROMOTING HEALTH, HOUSING & WELL-BEING OF ALL RESIDENTS

Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
To increase levels of physical activity amongst low participant groups.	Development of Exercise Referral Scheme. - new centre at Whitton - voluntary sector sports clubs - mental health referrals - young people at risk of obesity	10 new referrals at Whitton 10 mental health referrals at Teddington Pools & Fitness Centre 1000 attendances on obesity programmes By March 2009	Scheme aimed at people with health problems, mental health problems and older people	Within existing resources; PCT funding for Exercise Referral Co-ordinator.	Partnership support and continued PCT funding of co-ordinator post.	HOSF, SFM, CMs, SDM, Health Promotion Team, PCT, Mental Health Trust, Sport Richmond	None	11 new referrals at Whitton, 10 Mental Health referrals at Teddington Pools & Fitness Centre. 612 attendances on obesity programmes.
	Development of exercise activity programmes for mental health patients.	2 centres 320 attendances By March 2009	Scheme aimed at mental health patients	Within existing resources.	Partnership support	SFM, CMs, Springhealth Leisure, Health Promotion Team, Mental Health Trust	None	2 centres 305 attendances
	Development of exercise activity programmes for older people.	2 centres offering classes 746 attendances Increase in Leisure Card attendances of 5% for 60 plus By March 2009	Scheme aimed at developing participation in older people	Existing resources.	Partnership support	SFM, CMs, SDM, Sport Richmond	None	2 centres 796 attendances 11,213 Leisure Card attendances for 60 plus.
	Development of activity programmes for people with physical disabilities.	1 specialist club established at a Sport and Fitness Centre. By March 2009	Scheme aimed at developing participation for disabled people	Existing resources	Partnership support	SFM, CMs, SDM Sport Richmond	None	RISE programme and Special Olympics introduced.
To increase levels of physical activity amongst LBRUT workforce	Introduction of "Activate your workplace" programme at LBRUT, including new opportunities to take part in physical activity.	2 new weekly activity sessions 1000 attendances By June 2008	Equalities implications will be considered at all stages	Existing resources	Partnership support	HOSF, SDM, Health Promotion Team, Sport Richmond	None	Regular sessions introduced by Health Promotion Team.

Corporate Plan Priority: ENGAGING WITH CUSTOMERS & THE COMMUNITY

Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
Effective direction and co-ordination of sport and fitness across LBRUT.	To develop Proactive Richmond (Community Sport & Physical Activity Network) as co-ordinating body for Sport and fitness in LBRUT.	Establishment of regular meetings. By March 2009.	Membership of Proactive Richmond includes a range of bodies representing equalities interests.	Existing resources.	Partnership support	HOSF, SDM, Proactive Richmond partners.	None	Regular meetings held. PRO-ACTIVE Richmond Action Plan adopted Nov 08.
	To adopt a Strategy for Sport and Physical Activity.	Consultation with key partners by April 2008 Adoption of Strategy by May 2008	The Strategy is consistent with Community Plan themes including "tackling disadvantage" and "improving access and participation".	Existing resources	Strategy requires positive support from O&S Committees, Proactive Richmond and will require Cabinet Member approval.	HOSF, Assistant Director – Cultural Services, Proactive Richmond	None	Strategy adopted by Council and by PRO-ACTIVE Richmond in 2008.

Corporate Plan Priority: ACCESS TO SERVICES & CUSTOMER CARE

Objective	Action	Target	Equalities Implications	Resource Implications	Risk	Responsibility	Efficiency Savings	Progress at 31/3/09
To ensure a high quality service is offered to customers.	To achieve Quest accreditation for the 6 Sport and Fitness Centres and the Sports Development Team.	Quest accreditation for Whitton Sport and Fitness Centre and Teddington Pools & Fitness Centre and the Sports Development Team. Quest self-assessment for Pools on the Park. By March 2009	Quest assessment includes consideration of equalities issues.	Existing resources	Failure to achieve the required standard.	SFM, SDM, CMs, SDOs, Springhealth Leisure	Energy efficiency is being considered as part of Quest process.	Whitton Sport & Fitness Centre achieved Quest accreditation Nov 08. Hampton Sport & Fitness Centre achieved successful annual maintenance visits.
	To work towards the new Chartermark standard focussing on the new areas:- - consultation plan	Compliance with all new areas. By March 2009	Chartermark assessment includes consideration of equalities issues	Existing resources	Failure to achieve required standard	HOSF, SFM, SDM, CMs, SDOs	None	Preparation for reassessment under new standard Sept 09.
	To work towards Equalities Standard Level 4	To achieve Equalities Standard Level 4 by March 2009.	Equalities Standard Level 4	Existing resources	Failure to achieve the required standard	HOSF, SDM, SFM, Springhealth Leisure	None	Assessed as Level 3 – application for Level 4 Sept 09.
	To develop an online directory of Sport & Fitness Services in partnership with Sport Richmond and the Council's Libraries & Information Service.	Integration of online directory and InfoRich. By March 2009	Equalities implications will be considered at all stages	Within existing resources.	Partnership support	SDM, Admin Officer (Sports Development), Sport Richmond, Libraries & Information Service.	None	Integration taking place. 52 organisations updated to date.