

Business Plan: 2019 - 2020



active dorset
Community Interest Company

Active
Partnerships
Engaging Communities, Transforming Lives

SPORT
ENGLAND

2019 -20 Business Plan

Vision, Mission and Values



Our Vision

People in Dorset choose to enjoy an active lifestyle through participation in sport and physical activity.

Our Mission

Supporting strategic leaders with high quality advice and advocacy so that people in Dorset choose to enjoy an active lifestyle through participation in sport and physical activity.

Our Values

Customer Focussed	We put insight and understanding of place at the heart of our decision making.
Inclusive	We proactively support and promote inclusive opportunities for all of our communities.
Trusted	We always act with integrity and professionalism.
Influential	We are a market leader and create innovative ways of working.
Collaborative	We are committed to positive leadership and building authentic relationships.
Committed	We are dedicated to delivering our vision, supporting that of our partners and sustaining continuous improvement.

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Introduction



Active Dorset is a Community Interest Company that comprises of a Board and a core team of staff who work closely with national, regional and local organisations in order to increase participation in sport and physical activity.

Active Dorset works with a local network of Local Authorities, National Governing Bodies, Clubs, Schools, Health Partners and other local agencies committed to working together to increase participation in sport and physical activity.

Strategic Objectives

To increase participation in sport and physical activity

To improve health and well-being by reducing physical inactivity

To improve lives by increasing sport and physical activity's contribution in creating stronger, more sustainable and prosperous communities

To further embed Active Dorset as the County wide strategic lead agency for improving wellbeing through active participation in Sport and Physical Activity

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Review



We are delighted to report another successful year for Active Dorset, characterised by deepening the commitment from key partners to contributing to our strategic priorities. We continue to build on the Government strategy for physical activity and use this as a catalyst for broadening our impact across education, health and economic development.

Continuing to successfully deliver flagship programmes including School Games to promote competitive school sport and the Satellite Clubs programme to aid the transition of young people from school to community sport. Dorset's Leadership Academy received national recognition and now has over 1000 young leaders trained and deployed each year.

Our annual schools conference, which attracts most schools from our area, is a firm fixture in the education sector calendar. We are playing a crucial role in helping schools to maximise the impact of their Primary Premium funding for PE and School sport and increasingly shaping policy with the support of the Dorset Head Teachers Alliance.

Our role with the health sector continues to grow with wider physical activity now a firm priority throughout Dorset. The delivery of Dorset's sustainability and Transformation plan is underpinned by maximising the effect that increased physical activity can have on reducing the burden on the NHS.

We are delighted to lead two playing pitch strategies which cover all of Dorset between them, these will influence planning and wider strategies for some years, enabling all councils to work together demonstrated real value in our network.

Developing an adult workforce to deliver sport and physical activity but increasingly with a focus on under-represented groups and the inactive has shaped our work and success's such as women only groups and new activity in deprived areas has shown our approach is working.

2018 was a year when investment and focus in traditional sport was reduced nationally, we prioritised resources where impact would be greatest, our work to support strong governance and robust business plans is key for long term and high quality provision. Our work to transform Slades Park continued with the new pavilion building installed, activation of this work will take place in 2019.

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Looking Forward



Our focus remains on supporting inactive and semi-active Dorset residents to become more active. Working to deliver change at scale while also with a focus on under-represented groups we will grow our impact in our priority settings. Active Dorset has received QUEST accreditation and we will seek to deliver our improvement plan which has been agreed as part of that process.

We will build on our key areas of focus –

- Individuals receiving advice from a health professional
- Individuals nearing retirement
- Inactive Parents/Grandparents
- Inactive individuals from under-represented groups.

These have been chosen following wide consultation with strategic partners as well as building on our previous work, and represent moments when people are most likely to be open to making a behaviour change and becoming more active.

We will continue to deliver on our wider contracts which engage young people at scale in school settings and also work closely with community clubs to reach out to inactive young people, especially in deprived communities.

Another key influence on our work going forward will be the reorganisation of local government who remain, despite the current levels of austerity, as the largest investors in Sport and Physical Activity.

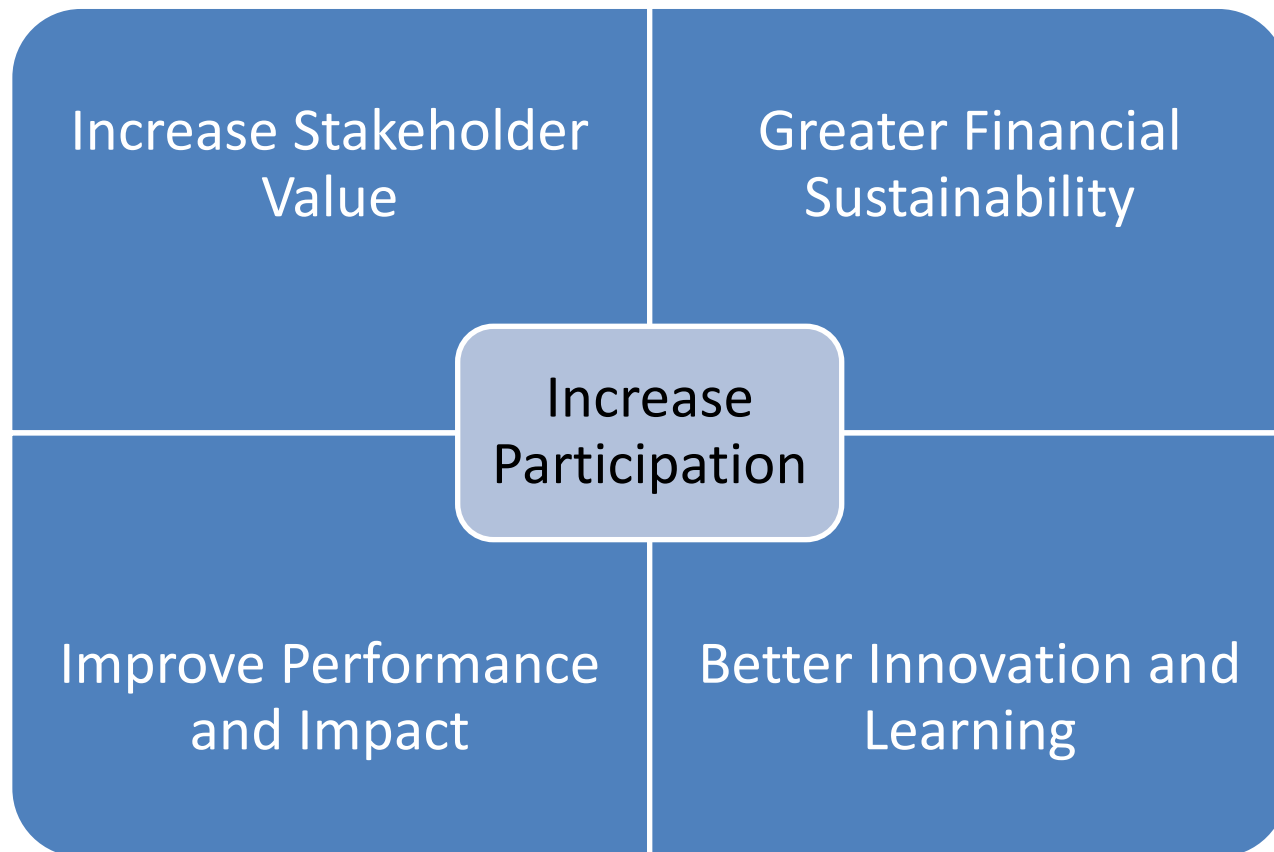
We will continue to strengthen our work with the Health sector as the importance of physical activity and focussing on the inactive will be more prominent, the Dorset wide Sustainability and Transformation plan with a focus on prevention at scale is core to this. Seeking impact around mental health, personal development, community cohesion and economic benefit will all be key as well as the continued focus on growing participation. Our work with Cancer and Muscular-skeletal patients is thriving and we will seek to grow the impact this makes.

2019 will see us grow the activities linked to Active Dorset Charitable Incorporated Organisation which is the Charity leading on our Slades Park project. The pavilion will be opened and we also anticipate the completion of the 3G floodlit football pitch.

We are committed to building on our strong foundations continually seeking to improve quality standards, facilitate collaboration, enhance stakeholder value, increase financial sustainability and increase our impact.

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Balanced Scorecard



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Balanced Scorecard



Balanced Scorecard	Item	Measure	Target	Stretch	Stretch+
Financial Sustainability	Seek additional investment into existing contracts	Increased in unrestricted funds	£30,000	£60,000	£100,000
Financial Sustainability	CIO	1 st 6 months trading + deliver 3g pitch	Pavilion sustainable + 3G pitch high booking level	Charity securing surplus for reinvestment	Additional investment sourced for the park
Financial Sustainability	Stakeholder Investment	Partner investment into physical activity	Identify services of value to partners	Obtain investment for services	£25,000 investment for services
Innovation and Learning	Community cohesion	Slades Farm community engagement	Community groups and clubs thriving within project	Membership/user growth	Under-represented groups use growing
Innovation and Learning	Staff Satisfaction	Survey	Increase year on year	n/a	n/a
Innovation and Learning	Strong Wider Partnerships	New investors in physical activity	Under-represented groups using PA for impact	Under-represented groups funding PA	Under-represented groups funding PA and CSP
Performance and Impact	Increase Participation	Active Ageing	Increase in 55+ using PA service at Livewell Dorset	1000 extra using Livewell Dorset PA service	3000 extra using Livewell Dorset PA service
Performance and Impact	Reduce Inactivity	Active Lives	Measure inactives accessing CSP services	300 inactives accessing CSP services	1000 inactives accessing CSP services
Performance and Impact	Stronger Communities	Dorset wide 3rd sector/volunteer activators	Workforce strategy adopted county wide	Activators training in place	Activators deployed
Performance and Impact	Greater Strategic Influence	STP and LGR partners prioritising physical activity	Agreement to secure PA strategy	LGR strategies reference PA	LGR strategies delivering PA
Stakeholder Value	Stakeholder survey	Survey	Increase year on year	CSP insight referenced in partner collateral	CSP insight utilised to change partner policy
Stakeholder Value	Insight service	CSP insight regularly used by partners	New partners use existing insight		
Stakeholder Value	Playing pitch strategies	Complete B&P and Dorset PPS	Complete B&P and Dorset	Adopt B&P and Dorset	Both action plans delivering

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Budget



	2019/20	2020/21
INCOME		
Core Award	-£210,370	-£210,370
Primary Premium	-£47,491	-£47,491
DFE Volunteering	-£8,000	-£8,000
Local Authority	-£3,000	-£3,000
Courses	-£19,589	-£19,589
Coach Manager	-£37,500	-£37,500
National governing Bodies	-£7,985	-£7,985
School Games	-£45,000	-£45,000
Active Ageing cash	-£82,500	-£115,500
Active Ageing grant	-£196,500	-£162,500
Slades Farm	-£38,000	-£38,000
Other Projects	-£54,055	-£54,055
Satellite Club		
Cost of Sales	£85,301	£87,007
Total Income	-£664,688	-£661,982
EXPENDITURE		
Gross Wages	£408,395	£416,563
Rent	£16,900	£16,900
Motor Expenses	£9,366	£9,553
Travelling and Entertainment	£12,431	£12,679
Phones and Printing	£3,650	£3,723
Stationery	£576	£588
Computer IT	£9,643	£9,836
Professional Fees	£54,560	£55,651
Equipment Hire and Rental	£506	£516
Depreciation	£14,731	£15,026
Subscriptions	£7,174	£7,317
Active Ageing cash to partners	£145,000	£144,000
Insurance	£8,000	£8,000
Courses	£19,589	£19,589
Postage	£711	£725
Other	£943	£961
Total Expenditure	£712,173	£721,627
TOTAL	£47,485	£59,645

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Risks and Rewards



- Active Ageing grant with Sport England – High profile both locally and nationally and needs excellent stakeholder engagement
- Local Government reorganisation – Reduced and changed elected members - turbulent for officers – Stronger CSP position in new structures
- Slades Farm Development – Drain on staff resources – strong advert for work of CSP – CSP more sustainable
- Smaller CSP team – Less able to respond to requests – retaining key staff – capacity to pursue new work – More diverse workforce
- STP Partners – Key stakeholders but with wider agenda – could use physical activity to mask cost savings – reputational risk – Impact at scale
- Reducing NGB resource – Clubs and coaches left with little support – strain on CSP resources – even more so CSP the ‘go to’ organisation

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Medium Term Priorities (3 – 5 year)



- Delivery of successful cross sector programmes demonstrating the shared benefits of sport and physical activity.
- The firm embedding of the safeguarding of children and vulnerable adults as normal practice across the sports sector
- Deliver PA strategy demonstrating value to health and Local government sectors and secure long term investment
- Building a robust activator network to provide capacity within Dorset
- Reinvesting of surpluses into local priority projects.
- Deliver thriving Slades Park project
- Attraction of additional funding and support for sport and physical activity from within and beyond Dorset.

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Long Term Priorities (5+ Year)



- Embedding Sport and Physical activity as a high priority for Dorset's Local Authority, Education and Health partners.
- The first choice to support Dorset's Education sector in the high quality delivery of Sport for both their students and their local communities.
- Dorset established as a priority County for investment in sport and physical activity.
- Continuing year on year increases in regular participation in Sport and Physical Activity in Dorset.
- Secure long term sustainable funding for AP



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Improvement Priorities



Through external Partner consultation, surveys and the QUEST accreditation process we have identified priority areas we will focus on:

At Scale Impact

- Dorset Physical Activity Strategy, Secure partner commitment and deliver.
- Innovative and large scale opportunities, SMT team to be proactively seeking these out

Communications

- Review and improve partner satisfaction through stakeholder plan
- Communicate impact to partners making better use of case studies

People Planning

- Closer links between CPD for staff and business plan
- Explore leadership opportunities with staff and wider partner workforce

Organisation

- Enact improvements identified in governance review
- Review staff job descriptions

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www.activedorset.org