

Active Gloucestershire



Everyone in
Gloucestershire
Active Everyday

2016-2020 Business Plan

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1. Introduction

Across the UK, half of women and a third of men are damaging their health through physical inactivity, at an estimated annual cost to the economy of £7.4bn. Here in Gloucestershire, only one in three of us plays sport or participates in physical activity at least once a week. Since London 2012, in the country and the county, activity levels have fallen; we're becoming an inactive society. The traditional approach of promoting sport for sport's sake through NGBs and clubs is no longer working. It's time to take a new approach.

This is Active Gloucestershire's response; a clear, compelling, forward-looking, four-year business plan (2016-17 to 2019-20) for sustainable growth for the organisation, and for sport and physical activity in the county. It's ambitious and exciting, marking a step-change in the charity's development, and placing us at the forefront of innovation in the sector. It offers:

- An evolutionary, "whole system" approach that addresses the range of multi-faceted, complex issues necessary to achieving what is essential cultural change; one that looks beyond the traditional world of sport to embrace health and fitness, education, business, community, the built environment and the wider economy
- A refreshed vision, mission, and brand that reflect the ambition we will need to meet this challenge.
- A new strategic framework that creates a direct line of sight from our vision to individual staff plans, so everyone involved in the charity is aligned in their work.
- Strategic aims and measurable objectives driven by local, social need that will hold us to account and establish our credibility .

Above all, this business plan is the platform on which we will build a "movement for change", bringing key, cross-sector stakeholders together to produce a collective, public-facing strategy for a physically active, sporting Gloucestershire.

Our plan has been prepared by the staff team, in consultation with the Board of Trustees and with particular reference to the following:

- DCMS *A New Strategy for Sport Consultation*
- Public Health England *Everybody Active Every Day*
- Sport England *Draft CSPN Strategy 2016-21*
- CSPN *Network Strategy*
- Nike *Designed to Move* (a seminal report on the future of sport and physical activity)



2. Executive summary

Context

Physical inactivity now kills as many people as smoking in the UK, and costs the economy £7.4bn a year. We're in a crisis that's worsened since London 2012 and is predicted to deteriorate further. Already, two-thirds of people in Gloucestershire are inactive. The problem is cultural: fewer manual jobs; technology that encourages a sedentary life at home and work; reliance on motorised transport; a built environment that panders to convenience and speed; and a lack of facilities, time and interest. Yet being physically active offers individuals and society a raft of benefits that extend beyond physical and mental health to relationships, success at school and work, social integration, and reduced crime.

DCMS, Public Health England, local authorities and Sport England all recognise that, to achieve cultural change, the traditional approach of "sport for sport's sake" needs to be replaced by "whole system" collaboration. For CSPs this means working not just with sports and fitness providers, but also with the health and education sectors, with businesses, communities, tourism, housing, planning, and others responsible for the built environment. This means collaborating to create a physically active culture, captured in a collective strategy that encourages and enables physical movement as the predominant way of being, and challenges those things that counter it. We have to be experts not only in sport and physical activity, but also in our county, uniting a multi-sector network around a shared vision.

Active Gloucestershire has many strengths on which to build – an enthusiastic and committed staff team, a strong Board and award winning programme delivery. However, our insight is poor, we have focused the majority of our work on the traditional sports sector and we remain largely dependent on Sport England for our funding.

Strategy

Our new strategy is presented in a framework that provides a direct line of sight from our vision to the individual plans of each member of staff, underpinned by a clearly defined brand, ensuring we are all aligned in our work and how we go about it.

Vision	Everyone in Gloucestershire active everyday	
Mission	We will unite organisations and people around a shared vision of daily physical activity and enable them to make it a reality	
Aims		Objectives
1	Increase participation in sport and physical activity	50,000 more people active Activity strategy for Gloucestershire by December 2016
2	Become the "go to" body for sport and physical activity	Known and understood by stakeholders Working with 2,000+ organisations
3	Develop a sustainable business model and infrastructure	£1m annual turnover 50 per cent non-Sport England High-performing staff and Board
Priorities	The most important activities from our plans	
Plans	Department and individual staff plans	
Brand	Essence: <i>"Agents of change"</i> Values: Innovation, Collaboration and Sustainability Expression: Clear, Compelling and "Can do"	



Our interpretation of sport and physical activity must be as inclusive as possible, to ensure everyone feels that it's for them, whatever their age, interest or ability; our language must be straightforward and tailored to our audience. We'll develop key messages and a new brand identity to support our ambition: to be a high-performing strategic organisation, Gloucestershire's experts on sport and physical activity, the heart of the county's sports and physical activity network, innovators and enablers and champions of sport and physical activity, bringing stakeholders together to achieve essential cultural change.

Delivery

Our strategy will be delivered through a new internal structure of outward-facing market functions – Sport, Community, Health and Education – together supported by six shared services functions – Inclusion, Workforce, Insight, Marketing and Communications, People, Policy and Operations, and Business Development. The role, context and Year 1 priorities for each are summarised. As this is a new way of working, we'll review progress at the end of Year 1, when plans for Years 2-4 will be agreed.

Monitoring and evaluation

We will measure our work in three areas: realisation of our vision and achievement of our mission; delivery of our aims, objectives and plans; and performance against funder targets. To do this we'll use a top level set of Key Performance Indicators (KPIs) for the Board, a more detailed scorecard for staff and "stories of change", which aggregate stakeholders' positive experiences of our work, to set expectations and create a database of success. We'll report at every Board meeting.

Business development

Growth in annual turnover of nearly £400,000 is anticipated over the strategy period. 75 per cent of this will be to support new programme delivery contributing directly to impact figures. The remaining 25 per cent will be used to increase insight, marketing and communications, business development and contribute to an increase in reserves. All additional income will be from non-Sport England sources, with a focus on local commissioning and national statutory programmes, earned income and trusts and foundations.



3. Context

Our strategy and delivery plans have been shaped by the following key considerations.

3.1 Physical activity crisis

Physical inactivity is now responsible for one in every six deaths in the UK; it has become as dangerous as smoking. More than 40 per cent of women and 35 per cent of men spend at least six hours a day sitting still. Overall, we are 24 per cent less active than we were in 1961 and are predicted to be 35 per cent less active by 2030. Today's children may be the first generation to have a shorter life expectancy than their parents. It's costing us £7.4bn a year.

Between April 2014 and March 2015, 220,000 fewer people played sport each week in England. In Gloucestershire, weekly participation fell only slightly, from 35.7 per cent to 35.4 per cent, but noticeably from its peak of 39.1 per cent in 2011/12. More to the point, almost two-thirds of people in the county are physically inactive.

3.2 Challenge

Our challenge is one of cultural change: to help everyone feel that sport and physical activity are for them, whatever their age, interest or ability; to embed physical activity into the fabric of daily life; and to make it the easy, cost-effective norm for everyone in the county. However, the epidemic of inactivity is endemic to the society in which we live, and effecting genuine cultural change can take a generation.

Decades of social and economic trends have “designed” physical activity out of our day: fewer manual jobs, pervasive technology that encourages sedentary home and work lives, over-reliance on cars and other motorised transport, design of towns, cities, schools, buildings, urban spaces and recreational facilities that prioritise convenience and speed over walking or cycling. It's often easier to find the lift than the stairs.

Concerns about vandalism and maintenance have left us without the benches and toilets that encourage older and disabled people to venture out. Traffic, not pedestrians, dominates most public spaces. All this, in addition to more familiar issues of prohibitive cost; and lack of time, sociability, facilities, and opportunities.

3.3 Value of physical activity to society

Playing sport is no longer seen as an end in itself. What really matters is the value that individuals and society derive from a physically active lifestyle:

- Better physical and mental health
- More positive relationships
- Improved performance at school
- Higher levels of education, skills, and wellbeing, which lead to increased employability, employment, productivity and innovation
- Stronger leaders
- Greater social integration
- Reduction in crime



A physically active nation – and county – is healthier, happier and more prosperous.

3.4 “Whole system” collaboration

Both DCMS and Public Health England have explicitly recognised that, since 2012, the existing approach to increasing participation has not been working. A new approach is needed that reflects the social, financial, attitudinal, and technological realities of the time. Only by developing a holistic or “whole system” strategy that promotes and supports an active lifestyle as part of a predominant culture of physical activity in our society will we increase the number of physically active people.

In its *New Strategy for Sport Consultation*, DCMS acknowledges that “effectively joining up across Government” is the only way to increase participation. In *Everybody Active Every Day*, Public Health England stresses the need “to create cultural change”, by taking a holistic, societal approach. In Gloucestershire, local authorities have, on the whole, divested their sports facilities and staff, shifting focus to community development and health.

For CSPs, this means working not just with sports and fitness providers, but also with the health and education sectors, with businesses, communities, tourism, housing, planning, and others responsible for the built environment; all collaborating to create the optimal conditions for cultural change. A collective strategy is required in Gloucestershire, as it is in every county; one that encourages and enables physical movement as the predominant way of being, and challenges those things that counter it.

3.5 Sport England

In response to the Government’s new strategy for sport, Sport England is likely to increase its focus on health and inequalities, and brief CSPs accordingly. Furthermore, in its *Draft CSPN Strategy 2016-21*, Sport England sets out a number of future expectations of CSPs, notably that they should be insight-led – the leading source of information on their county and physical activity – sharing their data with stakeholders, to drive informed programmes and decision-making. CSPs will be expected to identify and unite partners from all sectors to increase participation, while demonstrating all the hallmarks of a high-performing organisation: clear purpose, appropriate leadership, governance and accountability and financial sustainability, with diverse income streams.

3.6 Gloucestershire

- **Participation:** 65 per cent of people don’t take part in sport or physical activity at least once a week, due to a range of reasons, from time, cost, and past experience, to lack of facilities, opportunity, and – in keeping with the culture of our time – interest.
- **Ageing demographic:** our population is older than the national average, which is reflected in health issues, such as long-term illness, depression, and inactivity.
- **Inequality:** there is considerably inequality in health and wealth across the county, with eight neighbourhoods among the 10 per cent most deprived in the country.
- **Health priorities:** older adults, obesity, drugs and alcohol, and mental health.
- **Local variations:** our six districts vary hugely in age, ethnicity, and setting.
- **Area of outstanding natural beauty:** tourism is based largely on walking and cycling.



3.7 Organisation

Role

Although, in conversation, we describe ourselves as a “strategic business-to-business” organisation that doesn’t deliver directly, we presently lack a single, consistent articulation of our role. Several descriptions appear on our website.

Strengths

- **People:** our staff are passionate and committed, and our Board is supportive and skilled.
- **Approach:** we have a friendly, flexible, “can do” approach.
- **Programme delivery:** we won the Best School Games Award and have traditionally met all Sport England’s targets.
- **Inclusion:** we are renowned for our work with disabled people in sport.
- **Financial management:** we have strong financial management.

Weaknesses

- **Insight:** our collation and use of insight is poor and we lack fundamental data.
- **Influence:** we are not meaningfully engaged with sectors beyond sport.
- **Marketing and communications:** our role is not clearly understood externally, or internally.
- **Digital:** our website is weak and, beyond Twitter activity, we have a limited digital offering
- **Income:** we are 80 per cent dependent on Sport England with little fundraising experience.



4. Strategy

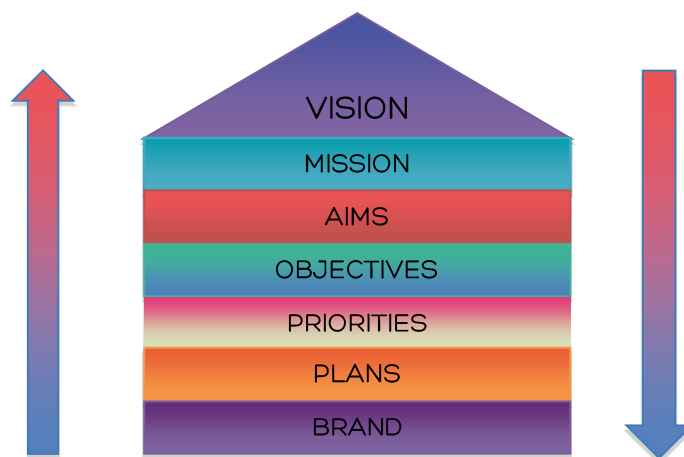
Our strategy has been developed in direct response to the analysis of the context in which we operate, with an emphasis on effecting the whole system collaboration necessary to create a genuine culture of physical activity.

4.1 Definition of “sport” and “physical activity”

In a physically active culture, everyone must feel that sport and physical activity are for them, whatever their age, interest or ability, so our interpretation must be as inclusive as possible, and our language has to be clear, simple, and tailored to our audience. So, by “sport” we mean structured, competitive sport, and by “physical activity” we mean any activity involving body movement that uses energy and produces a benefit. We’ll also use “physical activity” on its own, in the broadest sense, to denote all forms of activity, including sport.

4.2 Strategic framework

Our new strategy is presented in a framework that provides a direct line of sight from our vision to the individual plans of each member of staff, ensuring we are all aligned in our work. It comprises a new **vision, mission, set of aims, measurable objectives, and priority actions**, which together provide absolute clarity of purpose and direction, underpinned by a clearly-defined **brand**, to provide the basis for consistent behaviour, communications, and decision-making.



Vision	The world we would like to see
Mission	Our role in realising the vision
Aims	High-level four-year goals to help deliver the vision and mission
Objectives	Quantified and measurable objectives to fulfil our aims
Priorities	The most important activity from our plans to deliver our objectives
Plans	Departmental and individual staff delivery plans
Brand	Perception of us based on who we are, what we achieve, and how we do and say things



VISION

EVERYONE IN
GLOUCESTERSHIRE
ACTIVE EVERYDAY

MISSION

WE WILL UNITE ORGANISATIONS AND PEOPLE AROUND A SHARED VISION
OF DAILY PHYSICAL ACTIVITY AND ENABLE THEM TO MAKE IT A REALITY

AIMS

INCREASE
PARTICIPATION IN
SPORT AND
PHYSICAL
ACTIVITY

BECOME THE "GO
TO" BODY FOR
SPORT AND
PHYSICAL
ACTIVITY

DEVELOP A
SUSTAINABLE
BUSINESS MODEL
AND
INFRASTRUCTURE

OBJECTIVES

- 50,000 MORE PEOPLE ACTIVE
- GLOUCESTERSHIRE ACTIVITY STRATEGY BY DECEMBER 2016

- KNOWN AND UNDERSTOOD BY STAKEHOLDERS
- WORKING WITH 2000 + ORGANISATIONS

- £1M TURNOVER
- 50 PER CENT NON-SPORT ENGLAND
- HIGH-PERFORMING STAFF AND BOARD

PRIORITIES AND STAFF DELIVERY PLANS

BRAND

VALUES
COLLABORATION
INNOVATION
SUSTAINABILITY

ESSENCE
AGENTS OF CHANGE

EXPRESSION
CLEAR
COMPELLING
"CAN DO"



4.3 Vision and mission

Vision

Everyone in Gloucestershire active every day

Mission

We will unite organisations and people around a shared vision of daily physical activity and enable them to make it a reality.

4.4 Brand

Essence: our heart

Agents of change: we see opportunities and bring people together to drive change

Values: our guiding principles

- **Collaboration:** we network, create partnerships and work together
- **Innovation:** we build on what works and look for new ideas
- **Sustainability:** we do things for the long-term

Expression: our style and tone

- **Clear:** our communications are simple, concise, and straightforward
- **Compelling:** we combine passion and professionalism to achieve outcomes
- **“Can do”:** we’re friendly, flexible, and offer positive solutions

4.5 Role

Realistically, we’re aware that we must begin by laying the foundations: improving our capacity and capability, clarifying and communicating our role and value, building core relationships, and establishing our credibility. Only when we have done this will we be in a position to coordinate the creation of a collective, public-facing strategy for a successful sporting and physically active county.

With limited resources, focus and adding value will be key, but we’re committed to becoming:

- **Gloucestershire’s experts on sport and physical activity:** the leading source of insight into our geography, people, sports and physical activity needs and delivery; identifying gaps, researching what works in other areas, sharing knowledge, informing strategy and programme development
- **The heart of the county’s sports and physical activity network:** identifying, bringing together, and creating partnerships with organisations and people from all sectors to influence policy, support delivery, and build a physically active county
- **Innovators and enablers:** supporting training, capacity-building, and programme development with insight, expertise, experience, new methods, and funding
- **Champions of sport and physical activity:** leading advocates and cross-sector policy influencers
- **A high-performing organisation:** with clear purpose, appropriate governance, leadership, structure, accountability, flexibility, and commitment to continuous improvement and financial sustainability.



4.6 Aims, objectives and priorities

INCREASE PARTICIPATION IN SPORT AND PHYSICAL ACTIVITY	
OBJECTIVES	PRIORITIES
<ul style="list-style-type: none"> • 50,000 more people active (= + c.5.8% of the total population) • Gloucestershire activity strategy in place by December 2016 	<ul style="list-style-type: none"> • Create a “movement for change”, bringing stakeholders together to produce a collectively-owned strategy for a physically active Gloucestershire • Create and scale up initiatives <ul style="list-style-type: none"> ○ Scale up what works ○ Bring the best to the county ○ Test out and share new ideas • Raise the profile of sport and physical activity and integrate them into all relevant policies • Create the optimal environment and infrastructure, e.g. facilities, organisation development, active transport, housing, green spaces
BECOME THE “GO TO” BODY FOR SPORT AND PHYSICAL ACTIVITY	
OBJECTIVES	PRIORITIES
<ul style="list-style-type: none"> • Known and understood by sport and physical activity deliverers and stakeholders in Gloucestershire • Networked and working with 2,000+ delivery organisations and individuals 	<ul style="list-style-type: none"> • Rebrand and relaunch • Develop market intelligence and insight <ul style="list-style-type: none"> ○ Analysis and application of existing data ○ New data and research development • Develop advice, guidance, training, and workshops <ul style="list-style-type: none"> ○ High-quality resource ○ Increased funding dissemination • Develop Workforce, including volunteering and apprenticeships • Develop network and partnerships
DEVELOP A SUSTAINABLE BUSINESS MODEL AND INFRASTRUCTURE	
OBJECTIVES	PRIORITIES
<ul style="list-style-type: none"> • £1m annual turnover • 50 per cent non-Sport England • High-performing staff and Board of Trustees 	<ul style="list-style-type: none"> • Increase focus on other sectors • Develop surplus generating products and services, e.g. bid-writing and training • Exploit investment readiness programmes and social investment/commissioning • Fundraise from trusts/corporates/events • Share resources with partners • Develop staff and Trustees



5. Delivery

5.1 Introduction

We will deliver our strategy through a new structure of market-driven departments and shared services functions, shown below. The plans for each of these are summarised in section 5.3, from which individual staff plans will be created.

As this is a new way of working for the charity, our structure and targets will be reviewed after Year 1.

In all areas, we've applied a set of key principles in the development of our plans:

1. An insight-led approach to decision-making for the charity, which we'll also encourage and support in our partners.
2. Expanding sector influence and relationships beyond sport, especially into the broader area of physical activity, uniting those that share our goals.
3. Innovation and new programme development.
4. Supporting a strong infrastructure.
5. Ensuring programmes and interventions are sustainable.

We'll work with policymakers and influencers across all sectors, helping them understand why physical activity and sport are so important, and why they need to be integrated into policies from health to economic to leisure and tourism. We'll work with providers from dedicated sports clubs to care homes and youth clubs, helping them develop, deliver, and market great physical activity and sport programmes.

We aim to help *everyone* in the county get active, so our interest spans all ages from early-years provision to the elderly, and all activities from dog walking to competitive sport at the highest level. We are absolutely committed to an inclusive approach; ensuring that everyone, regardless of their background or situation, has the chance to be active and play sport in the way that is right for them.

As we successfully implement our strategy, we envisage our work expanding, over time, from "business-to-business" activity – working with "industry" stakeholders – to encompass a public-facing element. We anticipate this happening in three stages:

1. Establish our credibility with deliverers and stakeholders, bringing them together to produce a collectively owned strategy for a physically active Gloucestershire.
2. Work with stakeholders to create a public environment for physical activity.
3. Undertake public campaigning to promote a culture of daily physical activity.



5.2 Structure

Our new structure reflects our broader sector focus, combining market-facing departments with shared services that promote a holistic view and a synergistic approach.



Markets

Our market functions will build partnerships and connect stakeholders in the areas that touch people in their daily lives; extending our reach beyond the traditional sport sector, into broader physical activity, housing and the built environment, work, health, communities, and transport.

While cultural change means working with everyone, we are a small charity, so we must be strategic in our focus and prioritise areas of largest potential impact. Our market functions will address policy-makers and deliverers in the following areas:

- **Sport:** NGBs, clubs and national bodies, such as Sports Coach UK
- **Education:** early years, schools, further and higher education
- **Community and workplace:** youth sector, older adults, workplace, voluntary and community sectors, housing, environment, play, and lower socio-economic groups
- **Health:** clinical commissioners, public health teams, hospitals, GPs, Child and Adolescent Mental Health Services (CAMHS)

Shared services

Our shared services support the market functions. Their responsibilities include:

- **Inclusion:** integration of disability and inclusion into all activity
- **Workforce development:** training, education, coaching, volunteering, advice and guidance
- **Insight:** collation and provision of market-leading insight
- **Business development:** income diversification and generation
- **Marketing and communications:** planning and services, including digital strategy



5.3 Action plan summaries - markets

5.3.1 SPORT

Role

The Sport department focuses on the traditional sports sector (national governing bodies of sport and sports clubs) and takes the lead for sports facilities, workforce development (including coaching), and satellite clubs.

Context

NGBs

We have a strong history of working with NGBs, albeit with varied relationships. Our priority list of 23, however, has spread us too thin and limited in-depth engagement. Sport England and NGBs are asking us to increase engagement locally.

Clubs

We don't know how many clubs there are in the county, so have to build relationships, understand needs, and agree with NGBs how to support them. While most schools now have a satellite club, participation figures are low and sustainability must be secured.

Facilities

We have limited knowledge and experience of facilities in the county; in other CSPs, facilities' development is prioritised by clubs and schools. Several major building developments offer the opportunity for significant new sports facilities.

Year 1 priorities

NGBs

- Reprioritise and "tier" NGBs, streamline their management, and increase regular engagement and dual ownership of development plans
- Identify NGBs who want to work with our priority groups and pilot programmes
- Develop market-leading insight

Clubs

- Establish clubs' needs, and work with NGBs to develop a support programme and a plan for Clubmark
- Identify and work with a small number of "Ambassador Clubs" to model new ways of working to increase participation and be financially viable
- Improve satellite club performance focusing on participation and sustainability

Facilities

- Find out what facilities exist, work with districts and agencies to agree a county-wide facility development plan, and pilot a support service
- Support developments/potential closures at Forest Green Rovers, Oxstalls, and Bentham to maximise benefit for the county



5.3.2. COMMUNITY

Role

The Community department is a new function that will increase participation in places where people live, work, and spend their leisure time. It will engage with the voluntary and community sectors, and focus primarily on community development, Sportivate, and workplace health.

Context

Community development

Only 22 per cent of people use traditional sports clubs. The majority are physically active at home, near work, or as part of social and leisure activity. We have done little work in this area, so it offers great potential for growth and is at the heart of our new approach. Its scope requires focus, markedly improved insight and profile, and new partnerships. The Social Impact Bond project “Healthy Habits, Healthy Communities” will, if successful, shape much of our work in this area.

Population segments in the county with low participation and high health need are older adults and those living in areas of deprivation. Villages, parks, and housing developments are places that show potential as places to grow participation. Cycling and gym-use are the most popular forms of activity in the county, but are not driven through an NGB approach.

Sportivate and young people

Establishing healthy patterns when young is critical as there is a high drop-off in activity at 16. Sportivate offers considerable potential as it has previously concentrated on traditional sports settings.

Workplace health

With 30,000 businesses in Gloucestershire employing 290,000 people this is a major growth area; one we have not focused on before, and which also offers business development opportunities. Workplace Challenge provides a platform for engagement, and a number of other CSPs have developed products in this area.

Year 1 priorities

Community development

- Focus on over-50s, partner with Age UK, create a strategy forum and county-wide plan for “active ageing”, and deliver volunteer older adult project
- Develop the Active Villages programme, prioritise Tewkesbury and lower socio-economic areas in Gloucester
- Focus on cycling and gyms, gathering insight to inform the best approach

Sportivate

- Focus on Sport England targets, and develop a strategy for the youth sector and facilitation of programmes with all large providers

Workplace

- Develop a workplace offer and collateral, create a strategic workplace group to agree a united approach, integrate this into our business development model, test and pilot



5.3.3. EDUCATION

Role

The Education department increases sport and physical activity in all types of schools, in early-years' settings (children's centres, nurseries) and in further and higher education institutes. 80 per cent of our work is in schools, where our funding is focused and where we can reach most children.

Context

Early years

We do little in this market, which requires further exploration. We used to have a large, but unsustainable programme in children's centres, which was too delivery-focused. Sector financial pressure is high and physical activity is not a priority.

Primary schools

We work with half the 247 primary and 12 special schools in Gloucestershire, which provide a good route to parents and families (particularly mothers). Children's activity levels are relatively high, with girls less active than boys. 95 per cent of schools are investing in competition, with rising use of Schools Games (in which we're a national leader). 81 schools have received CPD through Primary Premium Funding. Results, Ofsted, funding, staff and facilities restrict increased participation. Cotswold and Stroud has the weakest infrastructure in the county.

Secondary schools

We've done less work with secondary schools (which would benefit from our Schools Games programme), where students want help with stress, weight issues, and fitness. We have a good relationship with the Youth Sport Trust (YST), and also work with most of the SEN and alternative provision schools in the county.

Higher and further education

There are several good institutions in the area, of which we work with the University of Gloucestershire and Hartpury College, although we lack a plan and basic insight.

Year 1 priorities

Schools

- Significantly improve sector insight
- Develop a collectively owned framework for PE and sport across Gloucestershire
- Create a partnership with YST, including a strategic head teachers' group
- Develop programmes to support PE and sport as a main contributor to whole school health and wellbeing
- Expand School Games and integrate into NGB, club, and cultural programmes
- Grow Primary Premium advice and training offer
- Explore business development opportunities
- Develop programme to increase leadership and workforce capacity
- Improve club/school links through satellite clubs, with local clubs and NGBs

HE/FE

- Improve insight and understand organisation need and opportunity



5.3.4. HEALTH

Role

The Health department is a new function that will work with the physical and mental health sectors to develop and implement healthy lifestyle initiatives and interventions.

Context

Public Health England is prioritising physical activity as a response to the consequences of the inactivity crisis. Together with DCMS, it is advocating the new, “joined-up” approach that we are adopting. In Gloucestershire, according to the Joint Strategic Needs Assessment, the key areas of concern are:

- **Older people:** The county has an above-average-size population of older people, and it’s growing. 81 per cent are not regularly active and are prone to long-term health conditions, loneliness, and isolation
- **Carers:** there will be 70,000 carers in Gloucestershire by 2017. They are at higher risk of poor health, with almost two-thirds reporting depression and reaching breaking point
- **Disabled people:** there are 99,746 disabled people in the county. They are more likely to be inactive, unemployed, suffer poor health, and live in poverty
- **Areas of deprivation:** eight geographical areas fall into the top 10 per cent of deprived areas in the country, accounting for 12,700 residents, who are more likely to be inactive and suffer poor health
- **Obesity:** 64 per cent of adults in Gloucestershire are overweight or obese
- **Mental health:** more than 40,000 people in the county suffer from mental health problems, many of which can be improved by physical activity

Gloucestershire’s Public Health team have been piloting a social prescription model for some time. Our growing relationships with the CCG and Public Health make this a priority for us, alongside mental health, with the Community department focusing on older adults and areas of deprivation, which we will support from a policy perspective.

Year 1 priorities

- Identify and prioritise health stakeholders and strategy groups
- Influence social prescribing to create a county-wide approach to physical activity
- Develop a programme to improve mental health through physical activity
- Build insight, including stakeholder and facility mapping
- Make grant applications for at least two major interventions/programmes
- Integrate health learning across the organisation
- Develop a rolling programme of training for staff and volunteers working with the target groups, including 100 places for CPD training per year (with Workforce)



OBJECTIVES AND TARGETS

OBJECTIVE	INDICATOR	TARGETS			
		2016/7	2017/18	2018/19	2019/20
Position physical activity as a key priority for delivering health outcomes in the health sector in Gloucestershire	No. of strategies incl. physical activity	1	3	5	7
	Amount of new funding from the health sector for physical activity	10k	30k	60k	100k
Facilitate growth in county-wide programmes that focus on increasing physical activity for those with mental health issues	New programme in place for mental health	Complete			
	No. of people participating	50	100	200	500
	Social prescribing for PA across the county	Complete			
	No. of people accessing	50	100	150	200
Develop a mutual advice, guidance and training programme with the health sector (with Workforce)	No. of organisations reached	100	120	150	200



5.4 Action plan summaries - shared services

5.4.1 INCLUSION

Role

The Inclusion department is a cross-cutting function that works across the organisation to ensure all areas are fully inclusive, making provision for those prone to higher levels of physical inactivity, such as disabled people, older adults, low socio-economic groups, and women and girls.

Context

In Gloucestershire, the following groups suffer from low participation levels, suggesting that they may be excluded from current provision:

- **Disabled people:** there are nearly 100,000 disabled people living in Gloucestershire, of which only 16.2 per cent participate regularly in physical activity or sport. We have a strong record of working with disabled people and are well networked in this area
- **Women and girls:** Only 30.7 per cent of women participate in sport compared with 40.6 per cent of men, and fewer girls take part in school sport than boys. We've done little work in this area before
- **Older adults:** of our high and increasing older population, only 19 per cent are regularly active
- **Low socio-economic groups:** participation is lower and health poorer among those in lower socio-economic groups. 12,700 of our residents live in some of the most deprived areas in the country

There is potential for growth in coaching, where the University of Gloucestershire has lost its adapted coaching model. We have also done no work with other excluded groups, such as the military, looked-after children, distinct BME groups, prisoners and ex-offenders, and the lesbian, gay and transgender community, each of which needs to be considered.

Year 1 priorities

- Consolidate and expand our disability programme, integrate into all programmes, and facilitate the development of a county-wide partnership framework for increasing participation for disabled people, from which to identify areas for funding
- Expand our EFDS partnership
- Expand information support for disabled people (100 new clubs on activity finder)
- Renew and expand GCC contract (300 short breaks per annum)
- Implement a Special Olympics programme
- Establish GAIN as a strategically important forum for the development of commissioned funding
- Expand training, education and advice services with Workforce
- Build insight into women's participation
- Ensure that all our communications are inclusive



5.4.2. WORKFORCE

Role

The Workforce department is a cross-cutting function that supports all areas of the business by developing individuals who deliver sport and physical activity, including coaches, activators, leaders and volunteers. Its work is divided into four areas: coaching, volunteering, training and education, and pathways to employment (including apprenticeships, interns and career advice).

Context

Coaching

We support 14 NGBs to meet their coaching targets. Sport England wants to explore new ways to coach, such as digital coaching and peer-to-peer support. There is a huge potential for schools coaching, in terms of impact and business development.

Volunteering

There's great potential in volunteering, as Sport England are likely to increase funding. We are often asked to support organisations to find volunteers, but lack experience in this area, beyond School Games, although we've potentially secured funding for a peer volunteer scheme with Age UK. There is a good opportunity to join up local volunteering networks that aren't currently working in our sector.

Training and education

We consistently deliver 35-40 training programmes a year that reach 550 people, from which we make £2,000, so there is room for growth.

Pathways to employment

There is currently no structure to support an individual into employment in our sector. The Local Enterprise Partnership has recognised leisure as a key growth sector but has only recently engaged with us.

Year 1 priorities

Coaching

- Focus on schools and disability
- Continue to support NGBs
- Explore new ways to coach e.g. peer-to-peer, digital – create a development plan
- Explore a digital platform for coaching as part of website development

Volunteering

- Research and develop our plan, establish our offer, build networks, identify key development programmes (e.g. older adults), and raise funding for infrastructure
- Establish a digital support and advice resource
- Deliver older adult programme (with Community)

Training and education

- Audit internal and external needs and develop and test an enhanced offer

Pathways to employment

- Research needs and best practice, establish a forum and agree a plan



5.4.3. INSIGHT

Role

Insight is a new function that will research, compile and analyse comprehensive data on the population and geography of Gloucestershire, and all aspects of sport and physical activity in the county, actively sharing this information internally and with external stakeholders, to inform our work and that of our delivery partners.

Context

To date, our performance in this area has been poor and reactive; our data is limited and, although we have access to Sport England information and resources, we have not made effective use of it. At present, it's compromising our ability to take a strategic role in driving participation in the county and the value we offer the sector.

This is therefore a priority development area for the charity. Recent, positive discussions to partner with the University of Gloucestershire and Hartpury College to develop our insight capability and offer students practical experience in this area should lead to a formal arrangement later this year.

Year 1 priorities

- Develop a detailed, four-year insight plan, including research priorities, with the University of Gloucestershire, and appoint an intern/placement to deliver it
- Integrate into fundraising targets and aim to secure additional funding to grow infrastructure in this area
- Set up systems, including CRM and a research directory, for all functions to access and contribute to
- Research and implement data capture software
- Facilitate and promote external access to our insight
- Launch an insight communications programme, including an annual stakeholder survey, reports, and newsletters
- Use insight as the basis for PR activity to promote a physically active culture



5.4.4. MARKETING AND COMMUNICATIONS

Role

A refreshed Marketing and Communications function will anticipate, identify, and fulfil the strategic needs of the organisation and its stakeholders, and promote their messages and activity through a range of communications media. It will lead the coordination of “Gloucestershire Moves”, bringing together multi-sector partners in a public-facing “movement for change” to create a culture of daily physical activity in the county.

Context

While several of our programmes are well regarded, such as School Games and our inclusion work, the majority of sports and physical activity providers in Gloucestershire don’t know who we are or what we do, and we have no public presence.

Marketing has not been used as a strategic function, our work has been ad hoc in nature, and we are not in a position to support our stakeholders with marketing and communications expertise. We do not have a set of key messages or a channels strategy, and the high-quality content in our communications too often comes from NGBs and other partners; we do not yet offer sufficient original content.

Although we are active on Twitter, our website is outdated and difficult to navigate, and those that come to it leave quickly. The sector, as a whole, is behind the times in its use of digital technology, but led by London Sport, CSPs are recognising the need to adopt the latest developments to engage stakeholders and drive participation. Similarly, our brand, including the logo, does not reflect our new ambition.

Year 1 priorities

- Relaunch Active Gloucestershire with a new brand, identity, key messages, and collateral that reflect our new strategy
- Produce an internal and external communications plan to share and promote activity in each of our markets
- Conduct a detailed stakeholder analysis, pursuant to developing a comprehensive engagement plan, including membership structure, product offer, and communications
- Draft a plan for “Gloucestershire Moves”, as we build new relationships through our markets and share in a stakeholder consultation event in November 2016
- Create a channels strategy, prioritising digital technology to modernise our offer, investigating new products, services, and partnerships, including:
 - Activity tracker
 - Health and wellbeing portal for businesses
 - Funding and partnerships, e.g. Ecotricity’s aspiration to develop a sport and physical activity hub
- Design and launch a new website, supported by regular social media activity
- Explore the development of a marketing and communications training and education service for deliverers



5.4.5. PEOPLE, POLICY AND OPERATIONS

Role

The People, Policy and Operations Plan ensures the successful running of the organisation, looking after staff, internal policies, and operational functions, such as finance and IT. It is the responsibility of the CEO, delegating to senior managers, as appropriate.

Context

Active Gloucestershire has a comprehensive set of policies that has recently been reviewed. However, there is no provision for regular review and policies are not all integrated effectively into working practice. Our financial management is good and we have strong support from our Board of Trustees.

Our anticipated growth is going to lead to a need to increase the size of our structure and to gain new skills either by upskilling staff or bringing in new staff.

We are shortly to move offices into City Works, so have an opportunity to look at office needs and layout. ICT is managed by an external contractor, which on the whole has been sufficient, although there is an increasing desire for greater flexible working, including remote access.

Our monitoring and evaluation framework does not link to the business plan – nor does it currently measure us against our vision and mission.

There is great enthusiasm and commitment throughout the charity, which must be maintained and channelled for us to become a high performing organisation, capable of leading sport and physical activity in the county.

Year 1 priorities

- Increase capacity and skills for insight, marketing and communications, and business development, plus within education, health, workforce, and community departments
- Review of appropriate structure for commercial growth
- Creation and implementation of a comprehensive staff performance management and development programme, incorporating education, training and support
- Further development of all people policies, including induction
- Development of ICT systems to support more flexible and remote working
- Successful relocation to City Works
- Development of a governance plan to maximise Board support for our new business plan
- Development and implementation of a new monitoring and evaluation framework



6. Monitoring and evaluation

We will monitor and evaluate our success in three areas:

- Realisation of our vision and achievement of our mission
- Delivery of our aims, objectives and plans
- Performance against funder targets

To do this we'll use a top-level set of key performance indicators (KPIs) for the board, a more detailed scorecard for staff and "stories of change" to bring the data alive.

6.1 Vision and mission

Vision: Everybody in Gloucestershire active every day

We'll measure the number of people taking part in sport and physical activity and report this annually. Our data sources are currently limited, so to begin with, we'll use a combination of Active People, which counts the number of people participating once a week for a minimum of 30 minutes, and supplement this with our own project and programme data. Sport England is consulting on how to improve their measurement tool, and a number of CSPs are exploring alternative measurement tools. We'll engage with these developments and enhance this measure over the next four years.

Mission: We will unite organisations and people around a shared vision of daily physical activity and enable them to make it a reality.

We will count the number of organisations with which we work, the introductions we make, and the size of our network. By means of an annual stakeholder survey, we'll also assess the difference we make to them and report on both quantitative and qualitative measures annually.

6.2 Key performance indicators (KPIs)

Active Gloucestershire's KPIs are quantifiable measurements that allow the trustees and CEO to measure progress towards the four-year strategic objectives, mission and vision. They provide transparency for internal and external audiences into how effectively and efficiently the charity is operating. They are the top four things by which we will determine our success.

KPI	2020 objective	Method of data capture	How often reported to the board
Performance against 1 x 30 participation	50,000	Active People Survey Project/programme/club reporting data	Direction of travel every meeting; full report annually
No. of organisations supported to have a greater impact	2000+	Internal data capture; annual CSP survey; programme evaluation	Direction of travel every meeting; full report annually
Annual turnover	£1 million	Management accounts/business development report	Every board meeting
Sport England funding as a percentage of total income	50%	Management accounts/business development report	Every board meeting



6.3 Scorecard

Our current scorecard measurement tool will be adapted to show performance against business plan targets. This will primarily be used by the staff team but will also be shared at each board meeting.

6.4 Stories of change

The “most significant change” methodology encourages a culture of change within the charity and allows the Board not only to “get the feel” of what’s going on, but also to influence it. Staff collect short stories that describe positive change enjoyed by individuals or organisations as a result of our work. The stories are shared at team meetings in a structured way and teams agree which represent the most significant change. Each department selects a story that’s then brought to the Senior Management Team (SMT), from which a shortlist will be chosen and submitted to the Board, which votes on its favourite. By selecting the most significant stories of change, the SMT and Board shape expectations and aspirations for staff, instilling an impact-oriented culture, while the stories accumulate to build a database of success.

