



LEISURETIME

**BEST VALUE FUNDAMENTAL
PERFORMANCE REVUE**

REVISED IMPROVEMENT PLAN

18TH OCTOBER 2001

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Introduction

A Fundamental Performance Review of the services provided by Leisuretime was carried out in 2000/1. The report and Action plan was presented to the City Council on 5th February 2001 and various elements of that action plan have already been progressed. This report proposes improvements to the Action Plan which, if approved, will lead to still further improved services to the customers and a greater contribution from these services to the achievement of Council objectives.

The report is in three sections:

Section 1 explains, more comprehensively than did the Final Report, the National, Regional and local strategic and policy framework within which the service is currently delivered. It draws conclusions from this material about the key factors which should influence future service delivery in order to better deliver key elements of those strategies and policies and to improve customer satisfaction with the service. It also shows how present operational policies are already contributing to those strategic objectives.

Section 2 is the revised action plan. It includes all the elements of the action plan as originally approved, incorporates new elements which flow from the consideration of Section 1 assigns responsibilities and SMART targets for each element of the plan and shows how each element of the Action Plan will contribute to key strategic objectives.

Section 3 deals with how the action plan will be delivered, the resource implications of delivering the action plan and the implications of the Council's financial policy. This report reiterates the conclusions of the previous action plan with regard to adopting a competitive process to select a partner for the future delivery of these services.

The objective in producing this revised action plan is to ensure that the services to customers are improved over and above the improvements already built into the original action plan and that the delivery of the Council's key objectives is strengthened.

SECTION 1 - INTEGRATION INTO THE CULTURAL POLICY CONTEXT

1 National and Regional Cultural Policies

1.1 North West Cultural Consortium

The North West Cultural Consortium (NWCC) was established in 2000 by the Department of Culture, Media and Sport (DCMS) as one of eight Cultural Consortiums in each of the English regions outside London and its tasks are to:

- Provide the main focus and channel for debating, representing and developing the whole spectrum of cultural and creative interests in the regions;
- Encourage and promote a cross-cutting approach in order to develop a regional cultural strategy for achieving regional and national objectives;
- Champion the role of cultural and creative interests.

It is the first time that all the agencies responsible for culture have formally worked in partnership and the Cultural Strategy brings them together with wider interests and organisations across the region to:

- Raise the profile of culture and creativity in and of the north west
- Promote better working across cultural policy-makers and deliverers
- Develop strong partnerships with other region-wide agencies and particularly Northwest Development Agency (NWDA), the North West Regional Assembly (NWRA) and Government Office North West (GONW)
- Secure a greater share of resources for culture
- Stimulate cultural development.
- Meet the requirement of the DCMS

The City Council has not yet endorsed the strategy which the Consortium has adopted but will be considering this as part of the process of preparing a Local Cultural Strategy.

1.1.1 Northwest Cultural Consortium Vision Statement

"Culture enriches society. It makes us happier and healthier. It cements communities and creates wealth. Our aim is to make all the benefits of culture available to everyone who lives in, works in or visits the North West. We will do this by

- Promoting and developing the cultural inheritance and cultural strengths of the North West .
- Encouraging participation and excellence in cultural activities.
- Nurturing the growth of the cultural economy

The Strategy proposes 5 strategic objectives:

ADVOCACY

Make the case for the role of culture and creativity within all aspects of regional policy (educational, social, economic and environmental) - their role in the quality of life and their capacity to add value to other commercial and industrial sectors.

IMAGE

Make culture central to our self-image and the external marketing of the region as a place to live, learn, work, visit and do business with.

CULTURAL ECONOMY

Develop a sustainable as well as innovative cultural and creative economy and ensuring that we retain and attract talented people to the region through an integrated and focussed approach.

SOCIAL ECONOMY

Develop the role of culture in sustainable, healthy communities that work, in education and in employment.

ENVIRONMENT

Promote our heritage and landscape as central to the culture of the region - pride in our diversity, history and sense of place – and its role in developing excellent design and planning in the public realm.

Implication for this review

The City Council has begun the process of producing a Local Cultural Strategy which is scheduled for publication in April 2002.

RCS 1. The expectation of the Regional Cultural Consortium is that Local Strategies will feed into the achievement of Regional objectives and this aspiration will need to be borne in mind in the preparation of a Cultural Strategy for the City.

1.2 Sport England

1.2.1 Sport England's objective is to lead the development of sport in England by influencing and serving the public, private and voluntary sectors. Its aims are:

- more people involved in sport
- more places to play sport
- more medals through higher standards of performance in sport.

Sport England's role is two-fold. Primarily, it is responsible for developing and maintaining the infrastructure of sport in England. Secondly, it is responsible for distributing National Lottery funds. In addition, it is responsible for five National Sports Centres. There are nine regional offices, each working to maximise opportunities for sport through the delivery of Sport England's products and programmes at local level. Sport England in the North West covers Cheshire, Lancashire, Merseyside, Gt. Manchester and Cumbria.

Sport England key policy areas are:

1.2.2 Active Schools

" Helping you give children the best possible start in physical education and sport "

Active Schools is the cornerstone of Sport England's commitment to involving more people in more sport, particularly young people. The programme is built around two key elements: the Activemark/Activemark Gold and Sportsmark/Sportsmark Gold awards.

These national accreditation schemes recognise a school's commitment to providing a quality programme of physical education and school sport. Active Schools provides a range of integrated services and products specifically designed to help schools enhance their provision and achieve the awards.

Active Schools is a crucial tool in Sport England's More People programme. It complements and reinforces other elements of Sport England's overall sports development strategy, notably Active Sports and Active Communities.

1.2.3 Active Communities

Active Communities is a new programme designed *to increase and sustain lifelong participation in sport and recreation and to promote continuous improvement in the delivery of sporting opportunities and services at a local level for all the community*. It builds on the well-known slogan of the former English Sports Council of "Sport For All".

As noted earlier, for many people in our communities, taking part in sport is difficult for a range of reasons: family responsibilities; a lack of suitable opportunities; the lack of sufficient money to spend on leisure activities or simply little experience of how to play different sports. Active Communities will be working to ensure that as many members of our society as possible are "socially included" in the sporting world and it will be addressing the current inequalities that exist in English sport. Encouraging the efforts of local community leaders will be a major part of the work. However, we will be working closely with local authorities, enabling them to respond in a positive way to the shift in the role of local authorities in the light of the Government's "Best Value" and "Modernising" initiatives.

1.2.4 Active Sports

Active Sports will enable all young sports people to be the best they want to be regardless of race, gender or ability. It is a new national programme designed by Sport England to give eight to sixteen-year-olds the opportunity to enjoy their sport - whichever part of the country they live in, be it urban or rural.

Partnership at local level is the key to Active Sports. Local authorities, governing bodies, schools and equity organisations are working together to improve the way sport is provided for young people. Forty-five Sports Partnerships covering the whole of England have now been established between Sport England and local authorities. These Partnerships will work through local centres, coaches and clubs to enable young people to participate in sport more frequently, improve their skills and compete at various levels.

Ten sports have been selected to deliver the programme initially, representing the most popular activities undertaken by young people nation-wide. The national governing bodies for each of the sports are supporting the level of activity necessary for the programme. More sports will be added during the five-year course of the programme. The current sports are: Athletics, Basketball, Cricket, Girls' Football, Netball, Hockey, Rugby League, Rugby Union, Swimming, Tennis.

Implication for this Review

SE 1 We are an active members of the Cumbrian Active Sports partnership and will be rolling out activities from November 2001, pending on a lottery application, in the four first year sports of hockey, tennis, cricket and rugby union through the Sport Development Unit.

SE 2 The Active Communities Programme is being developed through the Sports Development Unit and a Community Sports Development Strategy is being prepared for Council approval later this year.

SE 3 We are a partner in the School Sports Co-ordinator programme which will look at developing sport within all schools in the Carlisle district, due to commence April 2002 subject of lottery funding.

1.3 Northern Arts

1.3.1 Northern Arts is the Regional Arts Development Agency for the North of England. It exists "to Promote the Arts in the North". It covers:

- Tees Valley
- Cumbria
- County Durham
- Northumberland
- Tyne and Wear

Plans are presently in hand to transfer Cumbria to the North West Region in April 2002. Policy implications of this are as yet unclear but it is understood that present commitments from Northern Arts will continue to be honoured by North West Arts.

Northern Arts is one of 10 Regional Arts Boards and receives its funding from the Arts Council, Local Authority subscriptions and the Film Council.

1.3.2 Northern Arts seeks to:

- Promote access to the Arts for all the people of the North;
- Promote the Arts in Education - from pre-school to adult education;
- Promote excellence in production and distribution of the Arts;
- Promote the work of the individual artist;
- Promote and strengthen the arts economy to create a vibrant and sustainable cultural sector in the region;
- Promote the value of the Arts to the quality of life in the North.

Northern Arts believes the Arts enrich all our lives. The Arts can:

- Express the North's distinctive and changing cultural identity;
- Encourage personal development and bring people together;
- Contribute to the economic well being of the region;
- Help to promote the region in new and challenging ways;
- Play a key role in creating healthy local communities;
- Help to raise educational performance in the region;
- Invest in quality arts production and individual artists;
- Be controversial, exciting, disturbing and fun!

Northern Arts wants to serve the region as effectively as possible. To this end, we are committed to:

- Working with others and establishing partnerships regionally, nationally and internationally;
- Quality and excellence;
- Openness and transparency;
- Communicating effectively to all our partners;
- Achieving maximum value for money throughout all our services.

The Board of Northern Arts has agreed the following priorities for investment for 2000/2001

- Access
- Education
- Investment in Artists
- Production and Distribution

Northern Arts Strategic plan for the capital investment of Lottery funds does not include proposals for support to a theatre in Carlisle (though additional revenue funding has been granted for the programme at Stanwix Arts Theatre). The capital programme is subject to a review in 2002.

Implications for this review

- NA 1** Preparation of the Local Cultural Strategy will need to address the priorities of the Regional Arts Board.
- NA2** Given the sub regional role of the Sands Centre, access issues are of particular importance in terms of public transport, car parking etc.
- NA3** Capital support for a theatre is not available at this time but the programme is to be reviewed in 2002 the Council may wish to influence that review.
- NA4** Increased revenue support for the Stanwix programme is available and can be used to boost the programme there though there are conditions attached to it's use.

2 Council Key Objectives

The Council's Key Objectives are described in detail in the Best Value Performance Plan 2001/2. The following explains the contribution made by the services under review to each of the Key Objectives.

2.1 *Reduce Crime and Disorder*

For many years there has been a substantial and growing body of evidence that sport recreation and the arts can provide young people with the sense of well being and fulfilment that can diminish the chances of their involvement in crime and disorder. We have not studied the extent to which the programme of these facilities contributes to this process but the evidence from elsewhere (See for example PAT 10 report to the Social Exclusion Unit) suggests that community based initiatives can be more effective than the use of centralised facilities.

Implications for this review

KO1 The development and application of a Community Sports Development Strategy has proved an effective use of resources in providing diversionary activities as part of a programme to tackle crime and disorder problems at a neighbourhood level.

2.2 *Promote Sustainable Transport*

None of the activities which are the subject of this review contribute to the promotion of sustainable transport. Indeed the Sands Centre, the Sheepmount, Swift and Stoney Holme have no easy access from public transport though they are on the cycle network. The heavy reliance of users on private transport is a problem for the authority. We do receive complaints about the level of car parking charges at the Sands Centre.

Implications for this review

KO2 Improved public transport could reduce car parking complaints and provide an environmentally preferable alternative.

2.3 *Improve Social Wellbeing Health*

There is substantial evidence that participation in regular exercise produces real benefits to physical and mental health.

“The amount of physical activity that people take is also an important factor in preventing heart disease, building healthy bones and helping to maintain good mental health. “

Our Healthier Nation” DoH 1999

The programmes throughout the review area contribute to this though the specific link between use of these facilities and improvements in health has not been quantified. One exception to this is the cardiac rehabilitation programme run at the Sands Centre in conjunction with local primary care providers.

The promotion of physical activity and healthy lifestyles is an important contribution from this Authority as a partner in the Health Improvement Programme and the work of the Health Action Zone.

The extent of coaching, teaching and development courses described in the appendices demonstrates the involvement in Life Long Learning.

The City Council operates a comprehensive Leisure Access Card which ensures that services in this area are available to all. We also have a range of services specifically for disabled groups. The Council has always been determined to ensure an inclusive approach in the provision of these facilities.

Implications for this review

KO3 Higher levels of use of these facilities will contribute to health objectives in that it represent a higher level of physical activity. Increases in use will need to be measured and targets established for particular groups.

KO4 Targeting use geographically and demographically could be used to target “at risk” groups for health problems.

2.4 *Protect and Improve the Environment*

Carlisle is fortunate to have a linear park stretching right through the heart of the City. The Sheepmount, Bitts Park, The Swifts and Stoney Holme are the main components of this area. They are important landscape features, offer wildlife habitats and link the heart of the city to the countryside.

Their maintenance and protection are valuable contributions to achieving these objectives. However, there are no performance indicators in this area and there are no conservation management plans attached to these facilities.

Implications for this review

KO5 Future management arrangements for these facilities should ensure that present "green " maintenance standards are maintained and establish target for improving recycling percentages.

2.5 *Develop Employment and Training Opportunities*

With a turnover of £3.5m and a staff of 80 this service is a significant component of the local economy.

Leisuretime has achieved the QUEST standard for it's quality management systems. One component of this is staff training personal development and fitting people's skills to the market is integral to the operation of the building. When the Sands Centre opened in 1985 it was the first health and fitness facility in the city. The Sands established the market for such services in the City. Since then a number of private sector facilities have opened and each of them has drawn on staff trained and qualified at the Sands!

We also have a close relationship with schools and colleges providing placements etc for students. It is acknowledged that more may be possible in this area.

Non of these activities is the subject of specific policy or of performance monitoring although the QUEST standard is regularly reassessed.

Implications for this review

KO6 An obligation to continue to provide student placement opportunities should be set as a target for future operation of the facilities

2.6 Advance Carlisle as a regional and cultural capital

Because of the comparative isolation of Carlisle all of the facilities under review have significant regional roles for competition, training, entertainment and relaxation.

The Sands Centre was built in 1985 as a component of the Council's objective at that time to promote Carlisle as a regional capital. However apart from comparatively minor alterations the Sands provides the same facilities now as it did 17 years ago. The needs of the City and the region have changed in that time as have public expectations.

The Sheepmount is a regional facility because the nearest alternatives are at Dumfries and Ulverston. The Council is well aware of the limitations of the present facilities and the moves being made to improve them

The same is true of the pools where a lottery bid has recently provided a pool boom so that the pool can be made a competition length (25m).

Similarly, the golfing facilities provided at Stoneyholme and the Swifts are unique in the region, a public course with no membership requirements but, whilst the course itself is in the top 18 Municipal Courses, the standards of the support facilities have fallen behind those now expected by golfers.

Implications for this review

KO7 Meeting customer expectations for regional facilities at the Sands, Pools, Sheepmount and Stoney Holme requires physical improvements to the facilities available. Particular reference has been made in user and non-user surveys to:

Poor Sands Main Hall seating being reason for not using concert opportunities.

Poor pavilion facilities at Stoney Holme leading golfers to play elsewhere.

Catering facilities at the Sands and the Pools being sub standard and hence under used.

Sheepmount facilities being too poor to host regional/ national championships

2.7 Spend the Community's Money Wisely

Carlisle City Council has a well-established corporate planning and budgeting process. Each year, as part of the budget resolution, re review and reassess our capacity to provide services and set economy and efficiency targets which have to be addressed in the coming year before the next budget process. Service managers are strictly tied to cash limited budgets so services which are heavily dependent income require a clear business focus to ensure that economy and efficiency targets are met within cash limited budgets.

The Best Value Performance Plan envisages that, by the end of the first five year best value period, we shall have met or exceeded the government's target of an average of 2% efficiency saving per annum.

3 Carlisle Leisure Policy Context

City Council policy for Leisure provision and operation, in so far as it affects the services under review is expressed in a range of Strategic documents which are reviewed below. The Council is currently preparing a Local Cultural Strategy which will subsume each of the following documents. This is due for completion in April 2002.

3.1 Leisure Strategy

The overarching objectives of the Council in the delivery of these services are currently:

"Carlisle City Council's Leisure and Community Development Department exists to provide, in partnership with residents, services which meet the needs of our community.

Our objectives are:

- 3.1.1 To identify and provide services that the community wants and needs.
- 3.1.2 At a price they can afford;
- 3.1.3 At a quality they will enjoy and wish to enjoy again.
- 3.1.4 The demography and geography of Carlisle is such that these overall objectives are most likely to be achieved by the application of policies which lead to:

- 3.1.5 The concentration of major facilities in the central area, if these facilities have a district wide appeal.
- 3.1.6 Strong neighbourhood and village facilities, including the dual use of Schools and other facilities, where appropriate, to enable local communities to have a wide range of choices and opportunities within their own district.
- 3.1.7 The management and promotion of facilities in such a way as to provide maximum and most efficient use.
- 3.1.8 A greater concentration of effort on creating and developing networks which ensure equal access to opportunities, facilities and information for all groups and individuals in the community, particularly the young, unemployed, over 50's, women, low income groups and the disabled."

Implications for this review

LS 1 Access to centralised "district wide" facilities" needs to be improved (particularly by public transport from the rural and urban areas) to ensure effective access for all sections of the population with particular reference to those section most likely to use public transport.

LS2 The development of services to the local community particularly for young people and the elderly.

LS3 Targeting of programmes, marketing, pricing etc to ensure access for all and ensure balanced use across the community.

LS4 Providing a quality experience to ensure repeat use.

3.2 Sport and Recreation Strategy

The Sports and Recreation Strategy is due for review in 2002 and this will be done as part of the consideration of the Local Cultural Strategy.

"The Council will seek to achieve the following objectives, in order to address the Key Issues:

Objective 1 - Access

The Council will strive to provide services which are equally accessible to all members of the community and visitors to the area.

To achieve this, the Council will:

- 3.2.1 State and clarify the main aim and function of all major resources identifying their particular role in achieving the overall Strategy Aim.
- 3.2.2 Identify non and low participant groups and address their specific needs.
- 3.2.3 Promote and develop the use of the Council's Leisure Card Concessionary Scheme, in order to extend recreational opportunity.
- 3.2.4 Control the pricing and programming policy of all resources in line with the Council's objectives.
- 3.2.5 Monitor and review the programming and usage of resources on a regular basis, taking into account Local and National trends.
- 3.2.6 Ensure that the Council's Equal Access To Services Policy is maintained throughout the range of services it provides.

Objective 2 - Scope

The Council will support the range of recreational opportunities, interests and potential in the area.

To achieve this the Council will:

- 3.2.7 Develop new methods of good practice through its Sport and Recreation Section, and feed these through the agency of the Client to Recreation Contract operations.
- 3.2.8 Market and promote the overall service to the Community.
- 3.2.9 Keep abreast of National trends and initiatives and be prepared to develop joint ventures.

- 3.2.10 Improve and promote access to Urban Green Spaces and the wider countryside, always ensuring that it is sympathetic towards the needs of both residents and the environment.
- 3.2.11 Remain flexible in its interpretation of the range of recreational potential in the area.
- 3.2.12 Identify demand for new initiatives and activities through regular market research, and seek partners for joint ventures.
- 3.2.13 Accommodate the development of minority interests and activities wherever possible.

Objective 3 - Participation

The Council will continue to identify non user and low participant groups within the Community, and seek to remove barriers to participation.

To achieve this the Council will:

- 3.2.14 Seek ways of providing an outreach service into the community capable of introducing varied elements of provision into community areas devoid of resources.
- 3.2.15 Support and expand the potential of other agencies, including those from the voluntary sector, by continuing to develop and deliver training packages in Sports leadership and related issues.
- 3.2.16 Support a network of voluntary and paid sports leaders operating through the Sport and Recreation Section.
- 3.2.17 Seek to employ sports or issue specific development officers in defined areas of special need.
- 3.2.18 Continue to foster partnership ventures with statutory agencies such as the Sports Council and other similar bodies.

Objective 4 - Performance Development

The Council will support the aspirations of individuals, and provide opportunities for personal progression at all levels of performance.

To achieve this the Council will:

- 3.2.19 Encourage the development of sports initiatives for all levels of participation.

- 3.2.20 Develop a co-ordinated approach with Local Sports Clubs, Governing Bodies of sport and other Organisations, to provide recreational resources capable of catering for a range of abilities from initial participation to high level performance.
- 3.2.21 Seek to employ further specific Sports Development Officers, who will identify programmes capable of involving people from the grass roots to the highest level of performance.
- 3.2.22 Support Coach and Instructor development, by co-ordinating regular Coach/Instructor Training Programmes in conjunction with the National Coaching Foundation and Governing Bodies.
- 3.2.23 Co-ordinate the development of a local Coaches Association and a Coaching Strategy.
- 3.2.24 Review the Council's Performance Grant (Red Card) and the Minority Sports Club Development Grant Schemes, in order to ensure that the original aims and objectives are in line with the philosophy of the Strategy.

Objective 5 - Partners

The Council recognises the value of developing partnerships with a wide range of agencies.

To achieve this the Council will:

- 3.2.25 Continue to work in close liaison with statutory agencies such as the Sports Council, The Central Council for Physical Recreation, and the National Coaching Foundation.
- 3.2.26 Recognise and explore the possibilities of joint schemes for future development with the private and voluntary sectors.
- 3.2.27 Expand the Council's role as an enabler and establish partnership ventures with appropriate agencies, in order to maximise use of existing recreational resources and to provide new resources to meet the needs of the whole community.
- 3.2.28 Develop joint initiatives with other Council Departments whose aim and goals lie in the field of recreation.
- 3.2.29 Liase with Governing Bodies of Sport in order to introduce their Development Plans and initiatives at local level.
- 3.2.30 Liase with other main sources of possible grant aid, sponsorship and support.

- 3.2.31 Support Local Clubs and Agencies through grant aid, sharing information, and training programmes for Sports Coaches and Officials.

Objective 6 - Health

The Council recognises the role it can play in contributing to the overall promotion of the health and the physical and mental wellbeing of the community in Carlisle.

The Council will aim to improve the range of exercise opportunities in the District by:

- 3.2.32 Reviewing the Council's existing Healthy Lifestyles Policy Initiative, and develop a Strategy for Healthy Lifestyles. This would involve various Departments, Sections of the Council and other Organisations with a responsibility for the Community's wellbeing.
- 3.2.33 Keeping abreast of National trends and research findings, and seeking to implement initiatives at a local level.
- 3.2.34 Working more closely with local Health Authorities to develop joint ventures relating to health and exercise.
- 3.2.35 Developing joint ventures with other Council Departments whose responsibilities and interests cater for the health and wellbeing of the local community.

Implications for this review

SR1 Developing the role of exercise in delivering health targets with particular reference to "at risk" groups.

SR2 Providing service in the community particularly for young people

SR3 Improving access through marketing of the Leisure Card, programming and pricing etc

3.3 Physical Activity Strategy

- 3.3.1 To increase the percentage of the district population who take regular physical activity at least once a week.
- 3.3.2 To increase the percentage of the district population who take moderate physical activity for a total of 30 minutes on at least three days of the week, building up to a maximum of 30 minutes on 5 days of the week.

Objectives

Increase Awareness

- 3.3.3 To increase the awareness of what constitutes "appropriate physical activity" and reinforce knowledge of the health benefits associated with it.

Promote Physical Activity

- 3.3.4 To promote and develop physical activities which are accessible to the whole community, and in particular, to the least active groups, which can be built into everyday life.

Integrated Approach

- 3.3.5 To develop an integrated approach to the promotion of physical activity, encouraging combined working of statutory, private and voluntary organisations.

Reducing Health Inequalities

- 3.3.6 To promote and develop physical activity as a means of reducing health inequalities between different sections of the community.

Human Resource Strategies

- 3.3.7 To encourage Carlisle's major employers to incorporate the principles and practice of the Physical activity Strategy within their Human Resource strategies.

Use of the Local Natural Environment

- 3.3.8 To encourage development and usage of the local natural environment in a way which promotes physical activity.

Implications for this review

PA1 Providing opportunities and incentives for an active lifestyle

PA2 Reducing health inequalities through improved access to programmes of physical activity.

3.4 Young Peoples' Sports Development Strategy

The aim of the Plan is :

"To establish a co-ordinated framework that will provide sporting opportunities for young people to progress in sport regardless of age, gender, ethnicity, ability, or any other characteristic."

The Plan is supportive of the aims and objectives of the following organisations:

- Sport England
- Youth Sports Trust
- Governing Bodies of Sport
- Cumbria Sport

and will mainly concentrate on the foundation and Participation levels of the Sports Development Continuum. The Plan will also take account of the needs of talented performers, and will provide appropriate support systems for progressing to the top in sport in partnership with other organisations.

The key objectives are:

- 3.4.1 To audit current provision for young people's sport within the District, including young people with a physical or learning disability.
- 3.4.2 To develop and support programmes that will encourage and sustain participation in sport, enabling all young people to progress through the sports development continuum.
- 3.4.3 To work in partnership with local sports clubs, schools, 'Leisuretime' facility managers and other organisations, to develop sporting opportunities for all young people.
- 3.4.4 To identify the needs of Coaches, Teachers and Volunteers in order to provide opportunities to gain leadership, coaching and skills qualifications relevant to working with all young people.
- 3.4.5 To encourage, develop and support links between schools, out of school providers and local sports clubs, to provide clear pathways for all young people.
- 3.4.6 To promote and raise the profile of programmes for young people's sport through appropriate marketing initiatives and media coverage.

Implications for this review

YP 1 Developing sporting opportunities for young people in the community

YP2 Providing pathways for young people to improve their skills and performance

3.5 Sports Facilities Strategy

The strategic vision for sports facilities in Carlisle is to develop an equitable and sustainable approach to their development, improvement, management and programming. This will be achieved through well designed and targeted developments and delivered by the City Council and a range of partners and organisations.

In order to achieve the "strategic vision, Carlisle City Council, assisted by it's partners and in the context of Best Value will:

- 3.5.1 Conduct a comprehensive playing field assessment
- 3.5.2 In conjunction with SENW conduct a detailed assessment of the needs for sports facilities (e.g. swimming pools) in the Brampton/Longtown area
- 3.5.3 Utilise the City Council's emerging sports facilities audit to help identify local need
- 3.5.4 Enhance and promote Carlisle as a venue for county, regional and national competition.
- 3.5.5 Review the policy and programming of the Sands Centre and other City Council Facilities to ensure that the programmes reflect the need for City Council sports facilities to accommodate and enhance the development of sport and it's role as a regular competition venue.
- 3.5.6 Where appropriate ensure the provision of sport is incorporated into management leases between the City Council and Community Centre Management Committees.
- 3.5.7 Co-ordinate the establishment of a working group to develop and promote a sporting quarter within the city.

- 3.5.8 Update existing community use agreements to encourage programming more closely linked to the development of sporting opportunities for young people and other target groups.
- 3.5.9 Co-ordinate the establishment of a partnership to optimise the potential to develop and promote Carlisle as a centre for student sport.
- 3.5.10 Review the long term efficacy of future large scale investment in the Pools
- 3.5.11 Integrate sports activity in rural areas with public transport infrastructure
- 3.5.12 Incorporate local sports facility provision into emerging village hall development plans
- 3.5.13 Review and revise City Councils support for emerging sports facility development proposals by:
- providing technical advice and/or finance towards the production of facility specific feasibility studies
 - provide an annual capital funding programme to support /pump prime the development of sports facilities
 - develop specific well promoted grant award assessment criteria with which to prioritise City Council support
 - Adopt clear sports development criteria within it's discretionary rate relief policy.

Implications for this review

SF1 Review programming of facilities to reflect changing needs of customers.

SF2 To improve access for all examine the problems of Public Transport in the rural and urban areas.

SF3 Improve facilities and their promotion so as to encourage County Regional and National competitions to be stage at these facilities.

3.6 Arts Development Unit Strategic Aims and Objectives

Develop the quality and range of Arts Provision in Carlisle

- 3.6.1 Promote the growth and development of a dynamic professional and voluntary arts sector
- 3.6.2 Encourage initiatives to secure new or improved arts provision
- 3.6.3 Encourage the provision of a wide range of different art forms
- 3.6.4 Increase the availability and use of appropriate venues for arts events and activities

Encourage greater involvement in the arts from all sections of the community.

- 3.6.5 Stimulate increased arts attendance and participation by all sections of the community
- 3.6.6 Encourage lifelong learning in and through the arts
- 3.6.7 Promote the value of the arts as an effective tool in social policy areas including health and community development

Advance Carlisle as a Regional cultural capital

- 3.6.8 Raise the profile of the arts
- 3.6.9 Enhance the built and natural environment
- 3.6.10 Promote international collaboration, cultural diversity and cultural exchange

Achieve optimum value for money from the City Council's investment in the arts.

- 3.6.11 Ensure that resources are made available from City Council budgets to manage the arts services effectively.
- 3.6.12 Use Council funds and resources to lever increased contributions from other sources
- 3.6.13 Work with Cumbrian local authorities and the Regional Arts Board on partnership strategies

3.6.14 Encourage joint working across the City Council departments on arts initiatives

3.6.15 Maintain and develop partnerships for the delivery of arts provision

3.6.16 Manage the arts service in accordance with the principles of Best Value.

Implications for this review

AD1 Increasing attendance and participation at arts events through improved access, marketing, pricing structures etc.

AD2 Encourage co-operative working with Arts Development Unit where this is demonstrably of benefit to the customer.

4 Leisuretime Operational Policies

This section demonstrates how the present operational policies at the facilities under review contribute to the existing Council priorities and how the continuance and improvement of the service even under present policy can contribute to the key drivers identified in the review of strategy.

4.1 Sands Centre Operational Policy

Policy	Policy Objectives
To provide the citizens of Carlisle with a well balanced, efficient and cost effective service of indoor leisure provision, taking account of the sporting, cultural and leisure needs of all sections of the community as far as is reasonable.	Social Well Being and Health NA2 SE3 KO3 LS1 PA1 YP1 YP2 SF3
<ul style="list-style-type: none"> To provide a programme of Art and Entertainment which caters for all sections of the community's needs as far as is reasonably practical. 	Advancing Carlisle as a Regional Capital
<ul style="list-style-type: none"> To provide space and time for small and large exhibitions, conferences and seminars also other similar hires. 	Advancing Carlisle as A Regional Capital
<ul style="list-style-type: none"> To provide space and time for local organisations to carry out annual events and various other functions. 	Social Wellbeing
<ul style="list-style-type: none"> To provide an efficient system of administration that meets the needs of staff and Centre users and provides adequate management information to enable satisfactory monitoring of the achievement of objectives. 	LS4
<ul style="list-style-type: none"> To ensure the building fabric is respected at all times in order to convey the best possible image to the Centre users 	
<ul style="list-style-type: none"> The Programming Policy will equate to a 60%:40% split in favour of sport per annum for main hall use. 	Advancing Carlisle as a Regional Capital

4.2 Pools Operational Policy

Operational Policy	Policy Objectives
To provide a balanced mix of swimming provision for the whole community that incorporates casual social use, private hire and programmed use of the pool by recognised local swimming clubs and organisations.	Social Well Being and Health SE3 KO3 LS1 PA1 YP1 YP2 SF3 SE1
To provide timetabled school swimming and instruction during term time, in association with Cumbria County Council's Education Department and Local Schools.	SE3
To provide learn to swim opportunities and improver classes through a programme of on-going and crash courses of instruction	
To improve public knowledge of the Victorian Health Suite and promote the remedial and therapeutic benefits of the Turkish, Sauna and Steam Room facilities at the Pool.	Social Well Being and Health
To develop opportunities for Healthy Lifestyles, thus maximising the potential of the Fitness Gym and Studio facilities.	Social Wellbeing and Health. PA1 KO3 LS4
To ensure that swimming activities are supervised by an adequate number of sufficiently skilled and qualified staff, to nationally recognised standards, in order to meet requirements of the Health and Safety Executive and to provide a safe environment for our customers.	KO3 KO4 LS3
To positively encourage the participation of those target groups identified by the Council through imaginative programming and initiatives.	LS4
To ensure that the building and plant is well maintained at all times to convey the best possible image and to provide a safe, comfortable environment for our customers.	
To work positively with those organisations concerned to achieve the objectives of the proposed Focus Sport	SE1, SE2, SE3,

4.3 Outdoor Areas Operational Policy

Operational Policy	Policy Objectives
To provide a balanced mix of outdoor sports and recreation opportunities for the whole of the community, that incorporates casual use, private hire and programmed use of the facilities by recognised local clubs and organisations.	Social Wellbeing and Health
To provide learn to play and coaching opportunities in various outdoor sports through a programme of ongoing lessons and courses of instruction.	SE3 KO1 YP1 SR1
To develop opportunities for Healthy Lifestyles.	Social Well Being and Health
To encourage opportunities for target groups, particularly the young, unemployed, older people, women, low income groups and the disabled.	LS3 SR3 PA1 PA2 YP1
To programme the facilities taking account of the casual user, clubs, block bookings and learner courses.	LS1

4.4 Leisuretime Business Plan

Aims	Policy Objectives
<p>The Leisuretime team believes that:-</p> <p>We are here to create quality leisure opportunities delivered to Customers with the highest level of service representing excellent value for money.</p> <p>We also believe that our organisation should empower its people, recognise achievement, accept change and be financially accountable.</p> <p>"Customers Come First"</p> <p>The purpose of Leisuretime is to manage the City Council's recreation contracts, therefore Leisuretime management's purpose will be:-</p> <p>To formulate and provide strategic direction to the organisation.</p> <p>To enable the organisation to manage and fulfil the contracts to the client's specification.</p> <p>To monitor and review the organisation's performance.</p> <p>To ensure we maximise new opportunities for development and growth.</p> <p>To lead and initiate new developments in the field of leisure and recreation with the Council's Client Section in order to sustain Leisuretime's viability in the face of increasing competition and financial restraint.</p>	<p>LS1 LS4</p> <p>FP2</p> <p>LS1</p> <p>KO3 LS1 LS2 LS4</p> <p>FP2</p> <p>SF1</p> <p>Social Wellbeing and Health SF1</p>

5 Council Financial Policy Context

The Executive of the City Council has formulated the following policy statement the principles of which will inform the formulation of the budget for 2002/03.

5.1 "Consolidation"

This authority currently is undergoing significant change. Several major projects each impose management, organisational, and budgetary pressures. These include:

- Large-Scale Voluntary Transfer
- Organisational restructuring of the Authority
- Leisuretime externalisation
- Thematic Best Value Reviews
- New political structures

In these circumstances it would be inappropriate and imprudent to progress major additional policy initiatives. The Executive intends to pursue a policy of budgetary consolidation. To achieve this the Executive seeks a cautious approach to new spending bids and the pursuit of savings.

5.2 Spending Bids

The theme of the budget for 2002/03 is one of consolidation. The Executive expects this theme to inform the approach of officers to new spending bids.

At its meeting of 15 October the Executive expects to receive limited spending bids from officers. The Executive expects officers to formulate such bids in consultation with the Corporate Management Team and individual Executive portfolio holders.

5.3 Savings

The theme of the budget for 2002/03 is one of consolidation. This theme will inform the approach of the Executive to the pursuit of savings.

The Executive expects officers to identify a potential saving equivalent to each new spending bid they propose. The Executive expects such potential savings to be realistic and deliverable.

5.4 Council Tax

It is too early to give precise projections of the level of Council Tax for 2002/03. For instance, the government does not announce the Provisional Local Government Finance Settlement for 2002/03 until 27 November.

To produce a Council Tax settlement that is neutral in real terms (i.e. that rises only in line with inflation) would require an increase of around 2.5%. The Executive gives notice that, subject to a Local Government Finance Settlement that supports low taxation, and all other things being equal, it intends to restrict any increase in Council Tax to the range 2% - 5%.

5.5 Capital

Two significant items of potential capital expenditure are this authority's contribution to the proposed Sheepmount development and a possible post-externalisation capital injection into the Leisuretime facilities. The Executive intends to pursue no other major capital projects (i.e. in excess of £50,000) in 2002/03 unless an appropriate alternative method of funding can be identified.

5.6 Balances and Reserves

The Executive seeks to maintain a strong position in respect of balances and reserves.

5.7 Fees and Charging

The Executive endorses the existing Council policy in respect of fees and charging. The Executive seeks an increase in total income from fees and charging equal to the Retail Price Index plus 1%.

5.8 Forward Planning

Local Authorities traditionally concentrate on formulating their annual budget on a year-by-year basis. Attention focuses almost exclusively on balancing the budget for the next financial year with little forethought given to subsequent years. This creates uncertainty and unpredictability in the planning of financial management and service delivery.

The Executive seeks to promote strategic thinking and forward planning. Whilst preparing its budget for 2002/03, the Executive will consider the potential impact on the budgets for subsequent years.

This complements government proposals to give local authorities more specific indications of their grant allocation over a three-year period.

The Executive intends to consider various areas of council activity with a view to reviewing both their expenditure and income generation. Upon approval of the budget for 2002/03, the Executive will instruct the Finance and Resources portfolio holder to commence work immediately on formulating the budget for 2003/04.

Implications for this review

FP1 Bids for new revenue expenditure will be strictly limited and in general proposals for new expenditure will have to be financed from existing base budgets.

FP2 Restrictions on Council Tax increases underline FP1 and will require tight control of the business to ensure net costs are contained within the budget.

FP3 Improvements to the Sheepmount can be confidently included in the action plan (subject to lottery approval).

FP4 Capital injection in Leisuretime facilities is understood to be source from operational savings.

6 Summary of Key Implications for Improvement Plan

The preceding review of regional and local policy and strategy produces the following key issues which influence the changes to the improvement plan over and above the customer orientated issues which arose from the Consultation processes.

National and Regional Drivers

RCS 1. Local Strategies will feed into the achievement of Regional objectives

SE 1 The active schools programme accreditation schemes recognises a school's commitment to providing a quality programme of physical education and school sport.

SE 2 Community based programmes to increase and sustain lifelong participation in sport and recreation and to promote continuous improvement

SE 3 The Active Sports Programme will enable all young sports people to be the best they want to be regardless of race, gender or ability.

NA 1 Preparation of the Local Cultural Strategy will need to address the priorities of the Regional Arts Board.

NA2 Given the sub regional role of the Sands Centre access issues are of particular importance.

NA3 Capital support for a theatre is not available at this time but the programme is to be reviewed in 2002

NA4 Increased revenue support for the Stanwix programme is available

Key Objectives Drivers

KO1 The development and application of a Community Sports Development Strategy in pursuit of Community Safety Objectives.

KO2 Improved public transport could reduce car parking complaints and provide an environmentally preferable alternative.

KO3 Higher levels of use of these facilities will contribute to health objectives

KO4 Targeting use geographically and demographically could be used to target "at risk" groups for health problems

KO5 Present "green " maintenance standards to be maintained and establish target for improving recycling percentages.

KO6 An obligation to continue to provide student placement opportunities should be set as a target

KO7 Meeting customer expectations for regional facilities at the Sands, Pools, Sheepmount and Stoney Holme requires physical improvements to the facilities available.

**Key Local
Strategy
Drivers**

- LS 1 Access to centralised "district wide" facilities"
- LS2 The development of services to the local community.
- LS3 Targeting to ensure access for all.
- LS4 Quality to ensure repeat use
- SR1 Developing the role of exercise in delivering health targets
- SR2 Providing service in the community
- SR3 Improving access through the Leisure Card, programming etc
- PA1 Providing opportunities and incentives for an active lifestyle
- PA2 Reducing health inequalities through access
- YP 1 Developing sporting opportunities for young people
- YP2 Development continuum for young people
- SF1 Review programming to reflect changing needs
- SF2 Public Transport in urban and rural areas
- SF3 County Regional and National competition role for these facilities
- AD1 Increasing attendance and participation at arts events
- AD2 Co-operative working with Arts Development Unit

**Finance
Policy
Drivers**

- FP1 Bids for new revenue expenditure will be strictly limited and in general proposals for new expenditure will have to be financed from existing base budgets.
- FP2 Restrictions on Council Tax increases underline FP1 and will require tight control of the business to ensure net costs are contained within the budget.
- FP3 Improvements to the Sheepmount can be confidently included in the action plan (subject to lottery approval).
- FP4 Capital injection in Leisuretime facilities is understood to be source from operational savings.

SECTION 2 – A PLAN FOR IMPROVEMENT

7 Action Plan

Arising from the review and in the context of Council, National and Regional policies and their implications for future action in the service area the following options for service improvement have been identified.

They have been laid out in the form of an Action Plan with SMART targets. Reference has been included to the Council Key Policies (Para 2) and Key Drivers (Para 6) indicate how each element of the action plan will lead to improved services and achieve targets in National Regional and Local Strategies.

Leisuretime Action Plan								
Ref No	Issue	Improvement	User Benefits / Key Objectives Hit	Responsibility	Start Date	Timescale	End Date	Progress to Date
	Customer Care							
1	Comments from some of the focus groups suggested that the standards of customer care were not uniformly high across all of the facilities.	<p>OBJECTIVE A 2% increase in overall customer satisfaction each year for 3 years.</p> <p>Continuing QUEST registration with an improving score of 2% on each re-assessment.</p> <p>Action Consistently high standards of customer care will be delivered through improved Customer Care Training incorporated in the Leisuretime Business Plan to be delivered through TIR and PDI process and required under any future contract.</p>	<p>"Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits.</p> <p>KO3, KO7</p>	JD	1st October 2001	6 Months	Apr-02	

2	Achieving Top Quartile performance. The present performance indicators are: "Number of Swims and other visits per 1,000 population" and "The net cost per swim/visit"	OBJECTIVE To achieve top quartile performance Action These statistics have now been dropped by the Audit Commission (from April 2001). At present no new performance indicators have been introduced, when they are we will introduce appropriate actions and defined targets.	NOT YET APPLICABLE				
3	Benchmarking Sharing and learning from other equivalent facilities is not well developed	OBJECTIVE To undertake one comprehensive benchmarking exercise each year for 3 years on a topic to be agreed with the rest of the group Action Comparator exercises will be carried out with the following equivalent facilities: Barbican York, Hereford LC, Newport LC, Brentwood LC, Northern Municipal Golf Courses.	" Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by improving the range and quality of services in the light of experience elsewhere. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits and reducing costs. KO3 KO7	JD	Oct-01	6 months	Apr-02

4	User consultation Formal consultation arrangements with facility users is applied inconsistently across the service.	OBJECTIVE To hold, twice a year, user forum meetings for the following: Pool, Stoney Holme, Sand Centre, Sheepmount. Action User forums will be introduced at the Sands Centre and Sheepmount and will be continued at the Golf Course and the Pools and to formalise user feedback on service delivery. Forums will be conducted twice a year, minuted and reported to the Portfolio Holder.	Improved customer satisfaction. KO3 KO7	JD	Oct-01	6 Months	Apr-02	
5	Arts/ Sports/ Conferences Balance The present policy on this was reviewed 5 years ago but changing demand in the city and pressure to use of the Sands for conferences should be re-examined.	OBJECTIVE See 16 Action Survey work will be conducted to establish Council/community /customer priorities for the use of the space. This will be done through the survey described below (16).		See 16				

6	<p>Services for Young People</p> <p>The extent to which, not just the services under review but all Council services, respond to the needs of young people. Particular issues raised included Ice rink, Skatepark , Ibiza night etc</p>	<p>OBJECTIVE To increase overall service satisfaction expressed by young people by 4% a year for 5 years</p> <p>Action The survey described below (16) will cover young people and their needs not just from the services under review but from other Council services. This will inform the Councils BVFPR on Regeneration and on Customer Services as well as influencing programming pricing and other matters related to Leisuretime.</p> <p>The Executive will receive, in December this year, a Community Sports Development Strategy built on the Sports Council's "Active Communities" programme and aimed at providing new services to young people, in the community, to encourage their involvement in sport and recreation.</p> <p>(Estimated cost £85k p.a.).</p>	<p>" Improve Social Wellbeing and Health" and "Reducing Crime and Disorder" by encouraging greater participation by young people in sports and recreation. It will deliver Sport England Active Communities objectives.</p> <p>SE1 KO1 KO4 LS2 LS3 SR2 YP1 YP2</p>	HR	Apr-01	9 months	Dec-01	Work on strategy currently on schedule
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7	Need for Investment /Reinvestment. Customer satisfaction is being depressed by inadequate or deteriorating facilities. Extensions, renovations and refurbishment are needed to meet customer aspirations and improve their experience of the service.	OBJECTIVES See Appendix 1 Action The costed schedule of investment will be an obligation under any future contract(See Appendix 1). Condition Surveys have been produced for all facilities with annual maintenance programmes specified which will be incorporated in any future contract for the management of the facilities.	" Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by encouraging more visits and more repeat visits from users. KO7 LS4 SF3 AD1 FP3	EC	Apr-01	12 months	Apr-02	Work currently on schedule
8	Performing Arts Space/ Theatre The issue of the provision of a significant performing arts space in the City continues to be raised through many consultative processes. Most recently it has been included in the draft City Vision by the cross-sector group which has prepared that document	OBJECTIVE To ensure that lottery capital support for the performing arts features in the next regional capital strategy. Action Through the Regional Cultural Forum, North West Arts, the Local and sub regional cultural strategies we will seek to influence the review of the lottery capital priorities in 2002.	Increased Northern Arts funding for Stanwix programme will directly benefit customers. AD1 KO7 NA3	MN	On -going work with Art College			

9	Car Parking The Council has addressed the conflicting interests between car park income and making the Sands Centre accessible every year for many years. The present arrangements continue to cause problems and resentment and present the Council in a poor light to users.	OBJECTIVE To increase customer satisfaction with car parking/access by 10% in 2 years. Action The Council will review the present arrangements. (Est. loss of revenue £20k p.a.) .	A change in favour of Sands Users will deliver: " Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits and repeat visits. NA2 LS2	EC/J D/MB	Oct- 01	6 month s	Apr- 02	
10	DDA Compliance Some facilities are not yet fully DDA compliant	OBJECTIVE To increase satisfaction with access expressed by disability groups by 10% in 2 years. Action All facilities have been audited and produced action plans. An improvement programme has been produced will be implemented over the next 3 years.	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. LS1 LS3 PA2 AD1 NA2	MB/G N	April 01	3 years	Mar 04	

11	Leisure Card take up Low take up rate of access card	OBJECTIVE To increase take up of the Leisure Card by 10 % a year for 3 years. Action New resources will be applied to the promotion of the card. Approx. cost £15,000 (est) Cost effective promotion through Council Tax demands etc will be undertaken. Potential links with Tullie Card, Concessionary Fares etc will be exploited.	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. NA2 KO3 KO4 LS3 SR1 SR3 PA2 AD1	JD/MH	Oct-01	12 Months	Oct-02	Depends on additional marketing resources
12	Opening Hours Would increased early opening of facilities increase customer satisfaction and throughput?	OBJECTIVE To respond to market demands for increased opening hours. Action Conduct market research and market testing to determine ideal opening hours. Adjust opening hours in response to research.	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. NA2 KO3 KO4 LS3 SR1 SR3 PA2	JD/MH	Nov-01	6 Months	Apr-02	

13	Access Public Transport Access via public transport to all of the Council's Leisure facilities is poor. This may be a factor in limiting the use of the service by disadvantaged groups particularly elderly, young, non-car owners, rural dwellers etc. The signing of access is also inconsistent.	OBJECTIVE To increase satisfaction with access by 3% a year for 5 years Action The Council will determine, in conjunction with public transport operators, how public transport access to the city's leisure facilities can be improved. The Council will improve signage and car park access to leisure facilities.	NA2 KO2 LS1 SF2 SF3 AD1	EC/M B	Dec-01	6 mths	june -02	
14	Co-operation between Sports/ Arts Development and Leisuretime. Would closer working produce customer benefits?	Objective To increase take up of arts and sports development opportunities by 2% a year for 5 years. Action We will undertake a cost/benefits analysis of the options for co-operation and introduce changes to achieve the above target.	NA2 KO2 LS1 SF2 SF3 AD1	EC/J D/MN /HR	Oct-01	3 months	Dec -01	

15	Cultural Strategy The Council's strategic documents relating to Leisure functions are getting out of date. The intention is to replace them with a single Cultural Strategy for the city	OBJECTIVE To publish the strategy by April 2002. Action Strategy is being produced in consultation with local cultural organisations.	RCS1 NA1	EC/H R	Sep-01	8 months	Apr-02	
16	Consultation A number of issues dealt with elsewhere in these tables flag up the need for further consultation particularly on services to target groups, opening hours, overall costs of service and views of alternative means of provision.	OBJECTIVE To complete the survey by December 2001 establishing baselines for other targets set above. Action An extensive surveys will be commissioned to address the following questions: gender, age, place of residence, satisfaction, opening hours, disability, ease of access, costs, gaps in service, balance between sports/ arts/ conferences. Baselines will be set for future service improvements as detailed in other action plan items.	" Improve Social Wellbeing and Health" and Access targets by encouraging more visits and more repeat visits from a wider range of users. It will improve customer satisfaction amongst a wider audience, and help to achieve top quartile performance by increasing the number of visits. AD1 SF1 SF2 PA1 SR2 LS3 LS2 LS1 KO7 KO3 KO4	EC/L W	Oct-01	3 Months	Dec-01	

17	Performance Measurement of Marketing Testing of the effectiveness of marketing and promotion work is not carried out consistently and hence we can not be confident that best use is being made of the significant marketing budget. The issues of consistency in branding will be addressed.	OBJECTIVE To increase visits to facilities by 2% per year for 3 years Action Revision of marketing strategy to introduce further monitoring of effectiveness and ensure consistent branding.	"Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users through more effective use of the marketing budget. It will help to achieve top quartile performance by increasing the number of visits. KO4 LS3 SR3 PA1 AD1	JD/MH	Oct-01	12 months	Oct-02	
18	Improvements to the Sheepmount Facilities The Sheepmount needs major capital investment to provide the only 8 lane athletics track in Cumbria.	OBJECTIVES See Appendix 3 Action Provision of 8 Lane Track, new and enlarged changing facilities, club facilities etc. and a 2k cycling criterium track. Introduction of Sports Development Programmes for Football, Athletics and Cycling.	Improve Social Well being and health. Advancing Carlisle. SE1 SE2 SE3 KO1 KO3 KO7 LS1 LS4 YP1 YP2 SF3	EC/HR	Sep-00	15 months for Stage 1	Dec-01	

19	Sands Centre Catering The present contract focuses on financial performance not quality. There are concerns that quality must improve in the future	OBJECTIVE To increase customer satisfaction with catering by 3% each year for 5 years. Action The contract will be relet and the documentation focussed on satisfying the needs of the diverse users of the facility. This together with a Quality Plan will be reflected in future contract documentation.	KO7 LS2 LS4	EC	Oct 01	6 months	April 02	
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Section 3 - The Way Forward

8 How we are going to do it.

8.1 Implementation of the Action Plan will require :

8.1.1 A policy commitment to the completion of items 1,3,4,5,8,11,12,13,14,15,16,17 of the action plan which can be delivered with no resource implications.

8.1.2 A financial commitment to the completion of and Revenue Financing of items 6 & 9

8.1.3 A financial commitment to the completion of and Capital Financing of items 7

8.2 In agreeing the action plan the Council is approving that the work in 8.1.1 should be completed in accordance with the timetable.

8.3 The anticipated revenue and capital costs are:

Improved Services to Young people through Community Sports Development Action Plan 6	£85k
Car Park loss of Income Action Plan 9	£ 20k
Leisure Card Promotion Action Plan 11	£ 15k
Total Annual Revenue Costs	£120k

Facility Improvements Action Plan 7* (See Appendix 1)	£1.2m
Total Capital Costs	£1.2m

*The Sheepmount capital costs are the subject of an in principle capital commitment but the Council has not explicitly approved funding. The improvement programme for DDA compliance is subject to separate finance.

8.4 The Executive's guidance on financial policy is such that these costs must be found from within the existing budgets for the service. (See Paras 5, FP1 FP2 FP3 and FP4).

8.5 Therefore the Council, unless it wishes to delete elements of the action plan or change it's financial policy, must find a way to deliver these services so as to produce a saving, sufficient to meet the programme envisaged in the action plan.

8.6 Assuming the capital improvements (excluding the Sheepmount which the Council will fund from capital resources) were to be programmed for

introduction over (say) 10 years this would require an annual revenue saving of £250k to finance.

- 8.7 The options available to the Council for the future continuation and operation of this service were considered in the Challenge and Compete reports, the earlier report from KPMG on the implications of a Leisure "Trust" and the Final Report, Appendices and Action Plan.
- 8.8 By way of reiteration of argument aired at the time of the earlier reports:
- Under circular 10/99 the Council must decide on the "best value option for future service delivery"
 - The action plan requires capital and revenue investment in service improvements.
 - An advertisement revealed the extent and variety of external partners interested in entering a partnership with the Council and the benefits they had brought to other authorities including revenue savings and capital investment.
 - The Council concluded that a competitive process should be entered into to determine the best value option.
 - Bids were to be invited from private sector providers to be judged against one submitted by a putative in-house "Trust".
 - In this way the Council could examine public-private partnership delivery, externalisation and voluntary sector provision within the context of a competitive process.
 - The Council resolved that no in-house proposal was to be submitted which would not have released the funding needed to complete the Action Plan.
- 8.9 That process is now under way and the Council will need to ensure that the chosen route for service delivery will ensure the continuous improvement envisaged in the Action Plan by incorporating this plan in the contract.

9 Improving Services to Customers

The Council must ensure that what ever mechanism is adopted for the future management of the service it is capable of delivering continuous improvement through the Action Plan and by delivering targets to be set following the Consultation process (item 16 of the action plan).

This will be achieved through adoption of performance standards, performance management and monitoring systems which will ensure progress in the implementation of the plan and the continuous improvement in the service.

9.1 Specification

The facility management will be contractually obliged to deliver a specified and improving standard of services within a defined timescale.. This will be specified within the contract documentation.

9.2 Action Plan

The Actions, objectives and timetable of this Action Plan will be incorporated into the specification and the contractor/operator will be required to deliver all relevant elements of the plan.

9.3 Improvement Targets and Performance Management

The items in 6.3 set minimum standards for the services to be provided and establish how those standards will be measured. The Council's overall objectives in this actions plan are:

- To improve customer satisfaction
- To increase use of the facilities by target groups
- To achieve top quartile performance as measured by the AC performance indicators.
- To increase the contribution to the achievement of the Council's key objectives.

9.3.1 In order to ensure that these objectives are met over time we will introduce a system of performance management which will be based on the following:

- Setting of SMART targets for the improvements in the services as measured by the performance indicators.
- These target will initially be based on current performance but we will set year on year improvement targets across all areas.
- Effective and properly resourced monitoring
- Conditions which will enable the enforcement of change if targets are not met.
- Regular reviews of targets systems and monitoring arrangements.

- 9.3.2 The Performance indicators to be employed and the initial improvement targets to be applied are shown in Appendix 2.

9.4 Service Standards

In the following areas the operator will be required to comply with standards of operation in accordance with appropriate best practice/ national or regulatory standard where they apply to. For example in relation to a swimming pool's environmental condition, the requirements of the Sport England technical department, ISRM of the Pool Water Treatment Advisory Group's recommendations will be adhered to. In the case of Health and Safety, relevant legislation, and with regard to sporting activities the relevant national sporting governing body.

A method statement in line with these requirements for the execution of the following functions will be required:

- Service Planning
 - Emergency Call-Out proposals
 - Operational management
 - Monitoring and inspection
- Facility Cleaning and Housekeeping
- Maintenance of Buildings Plant and Machinery
 - Planned Preventative maintenance
 - Reactive maintenance
 - Maintenance Procedures, staff, Tenderers etc.
- Equipment, Policy, Provision, Customer use, replacement etc
- Environmental Issues and Customer Comfort
- Health and Safety / COSHH: Policy, Management, Procedures and Training
- Customer Relations
 - Policies
 - Staff Uniforms
 - Market Research
 - Customer Communication/Consultation
- Marketing and Advertising
- Bookings systems
 - One off Bookings
 - Casual bookings
 - Computer systems
 - Membership & Direct Debit Proposals

- Human resources
 - Current Organisational Chart of the Company
 - Proposed Staffing structure for the Contract
 - Proposed Training & Induction policy and plan of the Company
 - Recruitment and staff development
 - Equal Opportunities Policy and Implementation
- Service Development and Review
 - Corporate Aims and Strategic Approach
 - Proposed Programme of Use
 - Sports development proposals
 - Performance Criteria measurement and review
 - Financial and usage monitoring and reporting

9.5 Core Services

The specification will require that the facilities will continue to be operated in such a way as to ensure the continuation of key services. These will be:

- Core Opening Times
- Leisure Access Card
- Performance Card
- Club Contracts
- Schools provision
- Sports / Entertainment Split
- Election Count Access
- Use for Emergency Purposes
- Orchestral Subscription Series
- 'Pay and Play' Concept
- Charges and Admission
- Sports Programme
- Sports Development

APPENDIX 1 - Capital Improvement Objectives and Targets

During the consultation process, a number of areas of dissatisfaction were highlighted where customers wanted improvements to be made. Below is a schedule of these, with provisional costings and an explanation of the customer benefits.

Improvements to the Sheepmount have not been included in this schedule.

Improvement	Customer Benefits	Estimated Cost
<u>Concert Seating</u> OBJECTIVES To improve customer satisfaction at concerts/ events by 10% post installation. To increase tickets sales at events by 5% post installation. To increase "useable time" in the main hall by 10% by decreasing set up time. To decrease set up costs by 10% through quicker set up times. Action Replace the main hall seating with up-to-date configuration.	Enhanced customer experience through greater comfort, improved sightlines and lower noise levels. Faster set up/take down freeing more time for alternative use and reducing costs for hirers. Reduced costs to hirers NA2 KO3 KO7 LS1 LS4 AD1	£250k
<u>Bar, Catering & Additional Ladies Toilet Areas</u> OBJECTIVES To increase customer satisfaction by 5% through improvements to catering areas.	Extended catering areas, reduced queuing times, more seating for intervals.	£105k

<p>To increase customer satisfaction by 5% with concerts/events by reducing congestion and queuing times.</p> <p>Action To build additional 110 sq. m. conservatory bar, and restaurant space and provide new ladies toilets.</p>	<p>Reduced concert interval crushes.</p> <p>NA2 KO7 LS1AD1</p>	
<p><u>Extended Entrance and Disabled Lift</u></p> <p>OBJECTIVE To increase customer satisfaction by improved access, increased crush space for pre- event and interval drinks etc.</p> <p>To ensure DDA compliance.</p> <p>Action To add new foyer space of 85 sq. m. and new entrance with disabled lift access to first floor.</p>	<p>Reduced pre-concert and interval crushes. Better separation of sports/ entertainment users.</p> <p>Improved disabled access.</p> <p>NA2 KO7 LS1 LS3</p>	£175k
<p><u>New Stoney Holme Pavilion</u></p> <p>OBJECTIVES To increase user satisfaction with golf services by 10% post improvement.</p> <p>To increase use of the course by 5%.</p> <p>Action To renew existing pavilion with purpose-design club pavilion with appropriate lockers, bar, catering, professional facilities @ 400 sq. m.</p>	<p>Enhanced customer experience encouraging return visits.</p> <p>Improved professional facilities for coaching</p> <p>SE2 KO3 LS4 SR1</p>	£550k

<p><u>Pools New Conservatory Café</u></p> <p>OBJECTIVES To improve user and spectator satisfaction with the services by 5%.</p> <p>Action To extend out the vending area and alter to served café service with 82 sq. m. additional space.</p>	<p>Improved "after swim" experience and waiting area.</p> <p>KO3 KO7 LS4</p>	<p>£65k</p>
<p><u>Dedicated Car Park</u></p> <p>OBJECTIVE To improve access to the Pools for people travelling by car contributing to target for increased satisfaction of 3% each year for 3 years.</p> <p>Action Create car parking for swimmers only to north end of complex utilising land owned by Council.</p>	<p>Easier, safer, free access.</p> <p>KO3 SF2</p>	<p>£50k</p>

APPENDIX 2 - Performance Improvement Targets

*Base performance will be established through the User/Non-User Survey – Action Plan item 16

Sands Centre

Performance Indicator	Base Performance*	Population	Target Year 1	Target Year 2	Target Year 3
% of residence by age, gender, post code and disability, satisfied with the provision at each facility. To be reviewed every three years.	X%		X+2%	X+4%	X+6%
Under 16	X%	18.2%	X+4%	X+8%	X+12%
16-24	x%	10.2%	X+2%	X+4%	X+6%
25-35	x%	15.1%	X+2%	X+4%	X+6%
36-45	x%	14.0%	X+2%	X+4%	X+6%
46-55	x%	13.9%	X+2%	X+4%	X+6%
56-65	x%	10.9%	X+2%	X+4%	X+6%
66-75	x%	9.6%	X+2%	X+4%	X+6%
75+	x%	8.1%	X+2%	X+4%	X+6%
Male	x%	48.9%	X+2%	X+4%	X+6%
Female	x%	51.1%	X+2%	X+4%	X+6%
North of Carlisle (CA3)	x%	13.2%	X+2%	X+4%	X+6%
West of Carlisle (CA2)	x%	38.5%	X+2%	X+4%	X+6%
East of Carlisle (CA1)	x%	11.0%	X+2%	X+4%	X+6%
Rural Carlisle (CA4-CA8)	x%	31.4%	X+3%	X+6%	X+9%
Elsewhere in Cumbria	x%		X+2%	X+4%	X+6%
Outside Cumbria	x%		X+2%	X+4%	X+6%
Number of swims and other visits per 1000 population					
Net cost per swim/visit					
To obtain a high customer satisfaction level for the activities and the standards of	x%		x+2%	x+4%	x+6%

The Audit Commission has now dropped these Performance Indicators. Replacement awaited

sport recreation health and fitness service at the Sands					
The net cost per user for Sands Events	£7.41		£7.35	£7.30	£7.25
To programme a minimum of: 20 classical music and opera 2 dance/ballet 2 theatre/drama 15 rock and pop 10 easy listening, variety & music 5 comedy 5 teenage dance 10 children's' shows			20 2 2 15 10 5 5 10	20 2 2 18 10 5 6 11	20 2 2 20 10 5 7 12
To obtain a high customer satisfaction level for the mix, variety and quality of the arts and entertainment programme.	x%		x+ 2%	x+2%	x+2%

POOLS

*Base performance will be established through the User/Non-User Survey –
Action Plan item 16

Performance Indicator	Base Performance*	Population	Target Year 1	Target Year 2	Target Year 3
% of residence by gender, post code and disability, satisfied with the provision at each facility. To be reviewed every three years.	X%		X+2%	X+4%	X+6%
Under 16	X%	18.2%	X+4%	X+8%	X+12%
16-24	x%	10.2%	X+2%	X+4%	X+6%
25-35	x%	15.1%	X+2%	X+4%	X+6%
36-45	x%	14.0%	X+2%	X+4%	X+6%
46-55	x%	13.9%	X+2%	X+4%	X+6%
56-65	x%	10.9%	X+2%	X+4%	X+6%
66-75	x%	9.6%	X+2%	X+4%	X+6%
75+	x%	8.1%	X+2%	X+4%	X+6%
Male	x%	48.9%	X+2%	X+4%	X+6%
Female	x%	51.1%	X+2%	X+4%	X+6%
North of Carlisle (CA3)	x%	13.2%	X+2%	X+4%	X+6%
West of Carlisle (CA2)	x%	38.5%	X+2%	X+4%	X+6%
East of Carlisle (CA1)	x%	11.0%	X+2%	X+4%	X+6%
Rural Carlisle (CA4-CA8)	x%	31.4%	X+3%	X+6%	X+9%
Elsewhere in Cumbria	x%		X+2%	X+4%	X+6%
Outside Cumbria	x%		X+2%	X+4%	X+6%
Number of swims and other visits per 1000 population		<div style="border: 1px solid black; padding: 10px; text-align: center;"> The Audit Commission has now dropped these Performance Indicators . Replacement awaited </div>			
Net cost per swim/visit					

To obtain a high customer satisfaction level for the activities and the standards of the swimming service at the pools	x%		x+ 2%	x+2%	x+2%
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Other Services

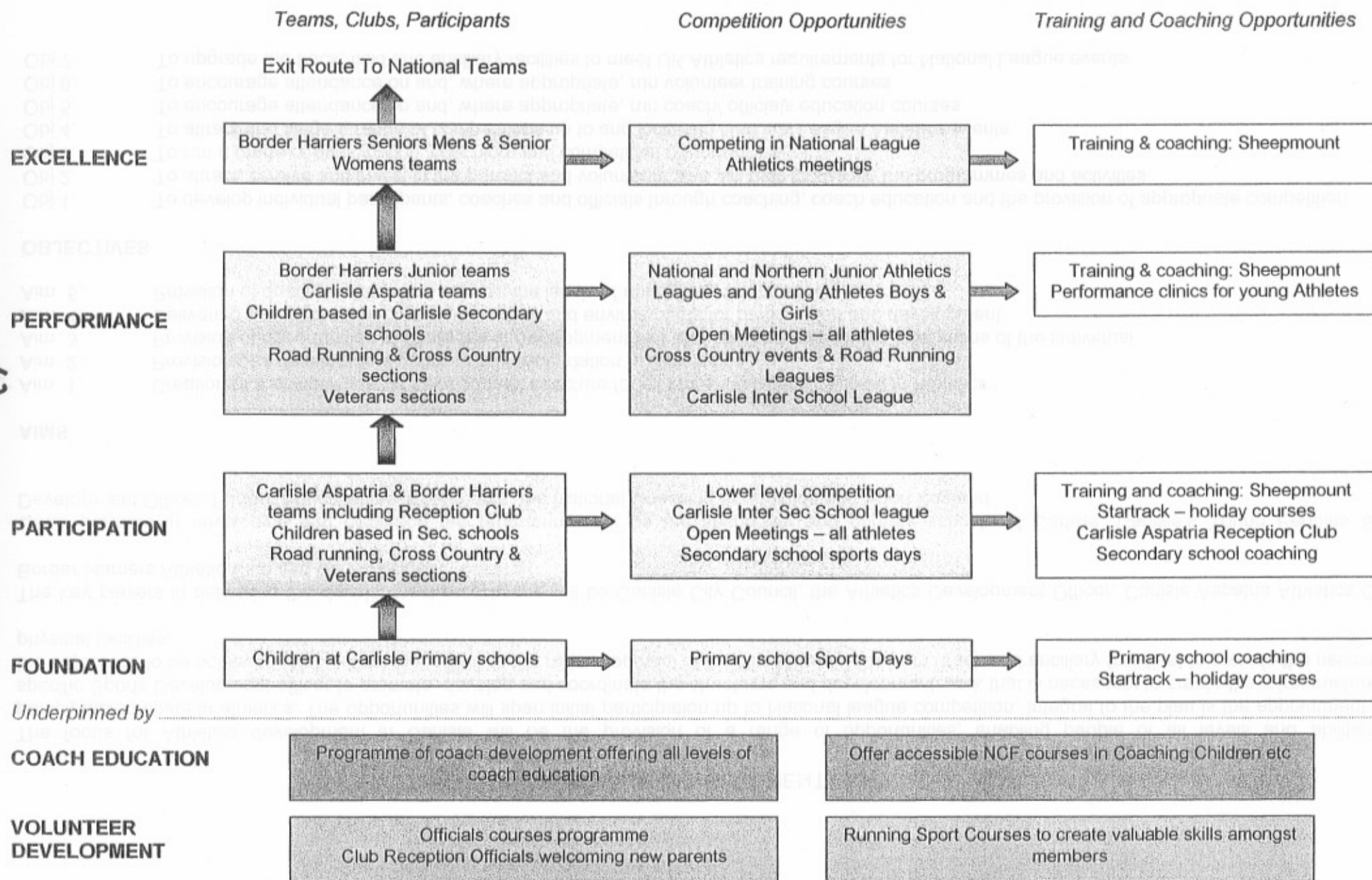
*Base performance will be established through the User/Non-User Survey – Action Plan item 16

Performance Indicator	Base Performance*	Population	Target Year 1	Target Year 2	Target Year 3
% of residence by gender, post code and disability, satisfied with the provision at each facility. To be reviewed every three years.	X%		X+2%	X+4%	X+6%
Under 16	X%	18.2%	X+4%	X+8%	X+12%
16-24	x%	10.2%	X+2%	X+4%	X+6%
25-35	x%	15.1%	X+2%	X+4%	X+6%
36-45	x%	14.0%	X+2%	X+4%	X+6%
46-55	x%	13.9%	X+2%	X+4%	X+6%
56-65	x%	10.9%	X+2%	X+4%	X+6%
66-75	x%	9.6%	X+2%	X+4%	X+6%
75+	x%	8.1%	X+2%	X+4%	X+6%
Male	x%	48.9%	X+2%	X+4%	X+6%
Female	x%	51.1%	X+2%	X+4%	X+6%
North of Carlisle (CA3)	x%	13.2%	X+2%	X+4%	X+6%
West of Carlisle (CA2)	x%	38.5%	X+2%	X+4%	X+6%
East of Carlisle (CA1)	x%	11.0%	X+2%	X+4%	X+6%
Rural Carlisle (CA4-CA8)	x%	31.4%	X+3%	X+6%	X+9%
Elsewhere in Cumbria	x%		X+2%	X+4%	X+6%
Outside Cumbria	x%		X+2%	X+4%	X+6%
To obtain a high customer satisfaction level for the activities and the standards of service at golf facilities.	x%		x+ 2%	x+2%	x+2%

To obtain a high customer satisfaction level for the activities and the standards of service at the Sheepmount and Bitts Park	x%		x+ 2%	x+2%	x+2%
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Appendix 3 - Sheepmount Improvement Targets

SHEEPMOUNT ATHLETICS DEVELOPMENT PLAN – OVERVIEW



ATHLETICS DEVELOPMENT PLAN

The focus for Athletics development in Carlisle will be the provision of a range of opportunities, enabling people of all levels and abilities to participate/compete in athletics. The opportunities will span initial participation up to National league competition. Integral to the plan is the appointment of a specific Sports Development officer to promote, develop and coordinate the structures and development work that is necessary to create the infrastructure for the objectives to be achieved. Also critical to the Plan is the redevelopment of the Sheepmount Stadium (track and ancillary facilities) to provide the necessary physical facilities.

The key players in delivering the development programme will be Carlisle City Council, the Athletics Development Officer, Carlisle Aspatria Athletics Club, Border Harriers Athletic Club and UK Athletics.

Other partners in developing and delivering the programme will be the secondary and primary schools of Carlisle, Carlisle's Young Peoples Sport Development Officer, Further Education establishments, the National Coaching Foundation and Sport England

AIMS

- 64 Aim 1. Creation of a comprehensive development structure for all those interested/involved in Athletics
- Aim 2. Provision of a development pathway from Foundation to Excellence
- Aim 3. Provision of opportunities at all stages of development that allow for and respect the aspirations of the individual
- Aim 4. Delivering safe and supportive opportunities and environments for participation and development
- Aim 5. Provision of quality facilities that support the levels of anticipated future activity

OBJECTIVES

- Obj 1. To develop individual participants, coaches and officials through coaching, coach education and the provision of appropriate competition
- Obj 2. To attract, involve and invest in the parents and volunteers who will help to sustain the programmes and activities
- Obj 3. To run a range of participation, coaching, and competition opportunities.
- Obj 4. To attract and stage a range of competitions up to and including National League Athletics events
- Obj 5. To encourage attendance on and, where appropriate, run coach/ officials education courses
- Obj 6. To encourage attendance on and, where appropriate, run volunteer training courses
- Obj 7. To upgrade the track, field and ancillary facilities to meet UK Athletics requirements for National League events

SECTION A: ATHLETICS STRATEGIC DEVELOPMENT

Sports Development Context – Important that athletics is strategically developed and that consultation on the athletics development is conducted with the relevant groups and individuals before being fed through to the City's athletic Development Plan.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
A1	Regular monitoring and review of the Athletics Development Plan	Athletics Development officer (ADO) in association with Development group (see 2. below)	Existing & potential Athletes throughout the District	Annual review	All athletes	All	City Council Carlisle Aspatia (CA) Border Harriers (BH), UK Athletics (UKA) region, schools
A2	Formation of Athletics Focus Group – concentrating on development issues in the sport including participation and introduction to the sport, coaching development, competition and coach/officials education	Led and convened by ADO. Membership: Club reps; coaches rep; Officials rep; UKA; primary schools rep; secondary schools rep	Existing & potential Athletes throughout the District	Quarterly meetings	All athletes	All	City Council CA BH UKA region schools

SECTION B: COACH EDUCATION

Sports Development Context – Clearly much of the development plan is underpinned by coaching i.e. training sessions, Startrack, performance clinics. In addition the aim of delivering 'safe' opportunities incorporates the concept of qualified coaches who know how to deliver appropriate and relevant sessions. The need for a strong base of coaches and provision for upgrading/continuing education is fundamental to achieving the aims and objectives of the plan.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
B1	UK athletics Club Coach Award (or equivalent)	UKA qualified instructor. Recruited & administered by the ADO	Coaches within Border Harriers, Carlisle Aspatria, plus teachers/coaches at other clubs e.g. Dumfries	Jan	12	Relevant to all levels but particularly participation/performance	Clubs UKA Carlisle CC
B2	UKA Assistant Club Coach (or equivalent)	UKA qualified instructor. Recruited & administered by the ADO	Prospective coaches within Border Harriers, Carlisle Aspatria, plus parents of new/existing club members and teachers/coaches at other clubs e.g. Dumfries	Nov	12-16	Relevant to foundation and participation	Parents & volunteers Clubs UKA Carlisle CC
B3 Xref D7	Development of coaches for disabled people	ADO, UKA coaches, Disability groups	New and existing coaches	Tba	1-2 pa	Foundation to excellence	ADO, UKA, Disability groups

NOTE: Coaching Award titles currently being changed – the new, equivalent award will be delivered

SECTION C: VOLUNTEER DEVELOPMENT

Sports Development Context – As with much sports activity, athletics could not function without a strong base of voluntary support including coaches, officials, event managers and helpers. It is important that the plan addresses the need to recruit, train and support this critical resource

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
C1	Nomination of members within both clubs to act as Reception members – introducing new parents to ethos of the club and the opportunities for them to become more involved	Joint venture: Clubs and ADO	All parents of new athletes	From April	20 parents introduced	All elements	Clubs Carlisle CC
C2	Mentoring scheme for team and event managers. Experienced managers work with volunteers in order that they are able to deliver as team/event managers	Led by Clubs, supported by ADO	Parents keen to get more involved in meeting and team management	From April	5 parents introduced	All elements dependent upon level of competition and team	Clubs Parents ADO
C3	Run Officials courses – good method for further parental involvement	Led by UKA. Organised by ADO	Parents keen to become more involved	Feb	6-12 parents qualified	All levels	Club Parents UKA ADO

SECTION D: COACHING AND TRAINING OPPORTUNITIES

Sports Development Context – The provision of coaching and training opportunities is necessary both to develop athletics and recruit and retain new and existing athletes. The coaching and training opportunities below reflect the need to broaden the athletics participation amongst all Carlisle schools and also the athletic aspirations of the two main clubs at performance and excellence levels.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
D1	Weekly club training and coaching. Opportunities to practice and work on new techniques with coaches from the two clubs	BH CA	All children and adults interested in athletics, both in competing teams, on the fringes of teams and those involved for participation only	Designated club nights Every Tuesday and Thursday	100 –150 per session	Participation to Excellence	CA BH Coaches and athletes
D2	Startrack holiday athletics programme for beginners through to improving athletes. A weeks worth of athletics made fun	Coaches from CA and BH deliver a programme of fun athletics with assistance from the ADO	All children interested in having a taste of athletics. Ideally 6-12 yr olds. Ideal opportunity for primary school children who experience the primary school coaching programme to get more experience	Weeks in: April May –Jun July 2 weeks in Aug	50-70 per week 1 coach to 12 children	Foundation, participation and touching on performance levels	CA & BH coaches and ADO

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
D3	Reception club for Startrack set up on Sat morning to receive keen children into the club in a less intensive environment then Club nights	CA clubs and coaches and the ADO working together to feed the children through into the club system	Children fro 6-9 who have either experienced athletics through Startrack or the primary school coaching programme	Sat mornings April - Sept	30-40 per session	Foundation, participation and touching on performance levels	CA clubs and coaches ADO
D4	Primary school coaching programme for whole or part classes to experience a track and field facility and some Foundation skills work	Run by ADO with qualified coaches, class teachers and NTAs and possibly parents	Children from 6-11 years old at all primary schools in Carlisle, in particular those which can access the site by foot in 10-15 minutes	Weekday sessions for 45 – 75 minutes throughout May and June	Ranges from 25-75 children depending upon teacher, NTA and parent support	Foundation	ADO Local primary schools Teachers, non-teaching assistants (NTAs) parents
D5	Secondary school coaching programme for whole or part classes to improve athletics skills and work towards competing in the secondary schools Athletics league	Run by ADO with qualified coaches, class teachers and NTAs and possibly parents	Children from 11-15 years old at all secondary schools in Carlisle, in particular those which can access the site by foot in 10-15 minutes	Weekday sessions for 45 – 90 minutes throughout May and June	Ranges from 25-50 children depending upon teacher, NTA and parent support	Participation to performance	ADO Local primary schools Teachers, non-teaching assistants (NTAs)

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
D6	Performance clinics focussing on developing the skills of talented athletes both within the Sheepmount based clubs and from other clubs within the region	Organised by the ADO in conjunction with the regional UK Athletics Officer and the 2 clubs. Delivered by quality 'external' coaches who can offer new and complementary approaches from those offered within clubs	Young athletes who have talent and wish to develop their skills further	2 days in Feb 2 days in March	Approx 25 per course	Performance	ADO Clubs UK Athletics External coaches
D7	Disability Athletics Establish partnerships with local disability groups & sports clubs and begin to deliver coaching opportunities for disabled participants and performers	Organised by ADO. Identify coaches in existing structure who want to train to coach disabled performers. Then work towards establishing disabled section or club in own right	Disabled people keen to experience athletics and experienced disabled athletes	Same training evening as Clubs	Aim for 10-15 initially	Participation and excellence	Disability groups and sports organisations All schools ADO

SECTION E: COMPETITIVE OPPORTUNITIES

Sports Development Context – Athletes need competition to test the training and coaching they receive, to raise their performance and allow them to progress to higher levels of performance and excellence. Appropriate competitive opportunities are required at most levels of the continuum and for all ages, if athletics is to fully develop within the Carlisle area. Competitive opportunities must be appropriate to age and ability of participants. Appropriate facilities and equipment must be available to support competitive activity (Xref Section F)

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
E1	Competing in a range of leagues (9 currently) for all ages and sexes. Also hosting home fixtures in the National leagues.	Drawing together of teams for appropriate matches – team managers of the two clubs. Hosting of the home matches in the leagues a partnership between the club, its officials and volunteers plus the ADO with other Carlisle Cc staff	Relevant age, ability and sex groups from within the existing or new clubs who need competitive opportunities to improve experience, develop and experience higher performance/excellence levels	1 day in April 5 days in May 3 days in Jun 1 day in July 2 days in Sept	150-440 athletes per meeting	Participation to excellence	Clubs ADO
					Current Leagues: Brit Athletics League Div1 Men UK Womens League Div 4 Northern Womens League Nat Junior League Male Nat Junior League Female McDonalds Young Athletes league Boys McDonalds Young Athletes league Girls Cumbrian Athletics League Northern Mens league		
E2	Open Meetings – a series of these, offering opps. to those from other clubs and athletes outside the club structure including youngsters who have had no prev. competition exper.	Organised by ADO in conjunction with one or both of clubs and its officials	All athletes but particularly those who haven't had many competitive opportunities during the season	1 day in Apr 2 days in May 1 day in June 1 day in July	100-250 per meeting	Participation to performance	Clubs ADO

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
E3	Inter-Secondary school League. A series of after schools competitions, giving secondary schools athletes the opportunity to compete in their own disciplines & age groups and to utilise their training from sec. school coaching sessions at Sheepmount	Considerable work for ADO in developing secondary schools competitive structure. Working with the sec. school PE staff. Club members to attend to identify talented individuals outside the club structure & invite into club	Secondary school athletes particularly those that have had coaching opportunities at the Stadium	3 days in May 3 days in June 2 days in July	100-200 per meeting	Participation to performance	Secondary schools ADO
E4	Primary school and secondary school Sports Days, following on directly from the coaching sessions during May & June	Organised by school teachers with support from ADO and Carlisle CC staff	Children within participating schools	5 days in July	200-350 children per meeting	Participation	Schools ADO
E5	Regional Disability meeting. Offers competitive opportunity to disabled athletes who have had coaching at the Stadium & beyond	Organised by Disability arm of UKA in conjunction with ADO	Disabled athletes in Carlisle and Cumbria	1 day in Sept	200-300 participants	Participation to excellence	UKA ADO Clubs

SECTION F: FACILITIES AND EQUIPMENT

Sports Development Context – It is crucial that there are appropriate facilities and equipment that support the delivery of the aims, objectives and programmes specified above. Of particular importance is the sustained provision of facilities and equipment that can support the existing and future anticipated competitive levels – this is National League level competition

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
F1	Construction of appropriate track and field event facilities for up to and including National League competition	Carlisle CC Clubs UKA	All competitors and participants	2000-2001	NA	All	Carlisle CC Clubs UKA Sport England
F2	Regular certification of track quality for National League activity	Carlisle CC UKA	Competitors	As required by Gov Body	NA	Performance and excellence	Carlisle CC Clubs UKA
F3	Maintenance and repair of track and field event facilities	Carlisle CC Clubs	All competitors and participants	Throughout all years	NA	All	Carlisle CC Clubs
F4	Initial spec., ongoing mainten. and repair plus replacement of equipment for all ages and ability	Carlisle CC Clubs	All competitors and participants	Throughout all years	NA	All	Carlisle CC Clubs UKA
F5	Construction and management of ancillary facilities	Carlisle CC Clubs	All competitors, participants and spectators	Throughout all years	NA	All	Carlisle CC Clubs

CYCLING DEVELOPMENT PLAN

1. AIMS

- Aim 1 Increase participation in all forms of cycling
- Aim 2 Increase safe participation, competition and coaching environments
- Aim 3 Provide quality coaching and development opportunities for all ages

2. OBJECTIVES

- Obj 1 Deliver safe introductory activities for new participants
- Obj 2 Improve the number and levels of qualified coaches
- Obj 3 Increase school activity and liaison
- Obj 4 Provide increased competition at local venues
- Obj 5 Develop year round participation, training and competition opportunities at Sheepmount through the provision of a 1km permanent, closed road circuit
- Obj 6 Retain low cost of activity to encourage/promote participation particularly from amongst low-income families
- Obj 7 Enhance equipment stock to facilitate participation by those unable to access bikes/equipment
- Obj 8 Continue to promote the IMPRUE initiative
- Obj 9 Develop all forms of cycling

The main aim is to encourage youngsters, particularly those from a socially disadvantaged background or with disabilities, into a positive sporting lifestyle. One of the aspirations is to provide more basic equipment in order to enable youngsters to try the sport, as well as technical advice and coaching. More experienced riders could be supported with equipment and advice to compete at local, regional, and national levels.

3. CURRENT POSITION

CLUBS AND MEMBERSHIP

Cycling is a well organised and administered sport in Cumbria with a variety of both BCF affiliated and non-affiliated clubs. The list of affiliated clubs that will use the facility will include:

- Andersons Racing
- Barrow Central Wheelers
- Bike Bank RT
- Border City Wheelers
- Honister 92

Kent Valley VCC
Keswick Mountain Bike Club
Lakes RC
Velo Club Cumbria

Two of the main local clubs who will be key partners are Border City Wheelers (BCW) and Velo Club Cumbria (VCC). Border City Wheelers have a current membership of 110 of which 31 are junior cyclists. Velo have 145 members of which 55 are juniors, including 30 girls between the ages of 6 and 16. The extent of junior membership is extremely encouraging and both clubs report steadily rising membership - it is no surprise that both organisations participate vigorously in the BCF 'Impruve' initiative aimed at developing new participants (see below).

CURRENT ACTIVITY

At present local clubs actively promote or are involved with, the following disciplines and activities:

Time Trailing & Road racing
Grass track racing
Cyclo cross
Mountain biking
Youth coaching and racing (Impruve Challenge)
Club training and club rides
Leisure riding and touring

Time Trials

There is an ongoing club event programme of individual timed racing against the clock every Wednesday evening from early April to September. Distances vary from 10 to 50 miles. These events are run on local roads under Road Time Trials Council regulations and all with police approval. There is also a programme of 'open' events usually at weekends throughout the season. These are open to members of all clubs.

Grass track

There is a grass track racing league session at Sheepmount every Monday at 6.30 pm from May to September. This league attracts riders from a wide area and is open to members of any clubs. There are also many grass track meetings in the county during the summer months.

Regular rides - participation/recreational activity

Regular rides take place on Saturday afternoons and Sunday mornings, ranging from 40 to 80 miles generally. Starting from Carlisle College on Saturdays 1.30pm and for faster rides Sundays at 9.30am.

Social rides - participation for older members

There are many opportunities for social cycling, for example Border Wheelers organise midweek rides for senior members and friends of the Club. They also arrange occasional longer outings during the summer of 120+ miles of a touring nature.

Other activity

Away days for local cyclists have been organised to the Manchester Velodrome for members of various clubs, with up to 30-40 people attending on occasion.

COACHING

As examples of existing commitment to coaching development, Border have 1 Level 2 coach and 6 'Get Set' Managers who are able to coach U-12's (BCF approved) - they are able to enter schools to develop junior participation. Velo have 5 Level 2 coaches (trainee status).

INITIATIVES - BRITISH CYCLING FEDERATION CHALLENGE 'IMPRUVE' SCHEME

Open to all interested young people under 16, Impruve provides an opportunity to learn cycling skills and teamwork with introductions to time trialling and racing in controlled environments. Much of this activity is currently undertaken at Hadrian's Camp, in Houghton as it provides a safe off-road location, generally unavailable elsewhere. It is believed that clubs opting for Impruve Status will be recognised as developmentally oriented and that approval will bring both financial incentives and skills to promote the future thriving of the clubs.

EXISTING VENUES

There are 4 main venues within reasonable travelling distance in Cumbria: the open road; Hadrian's camp, Cumbria Kart racing circuit and Sheepmount's grass track.

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At present, local clubs have no freehold or leasehold premises of their own, but in conjunction with Carlisle City Council and another local landowner, have secured arrangements to run events at the Sheepmount and at Hadrian's Camp on the outskirts of Carlisle.

Hadrian's Camp is a former army depot, and includes a one mile closed road circuit. Clubs have invested time and money to bring the surface of the circuit up to race standard for all users. In addition, the former drill square on this site provides a location for Impruve Challenge Events.

However the clubs wish to consolidate both the out of town Hadrian's camp and Sheepmount activities into one purpose built facility at the Sheepmount, which can incorporate facilities for a host of other sports.

Border City Wheelers Cycling club organise several road racing events throughout the year at local venues. These take place on open roads under national rules and with police cooperation. Over the year all age groups, categories and abilities are catered for. However, one of the primary risks in fast training and racing on open roads comes from the increasing volume and speed of traffic, leading many parents to discourage their youngsters from riding on the road. Off road events are increasing in popularity. The success of the Border City Wheeler club's B.C.F Challenge events at Sheepmount have shown the way to encourage younger riders into competitive cycling. Grass track can provide a link for these youngsters to the racing scene, as they get a little older.

Grass/hard track racing has been at the roots of the racing scene, particularly in working class areas of the North/North East since the inception of organised cycle sport. It has a proud tradition in Cumbria, holding its place in the County's sports days.

Interest has grown dramatically in Carlisle over the last two years since grass track provision was made at Sheepmount, riders ranging from school

age to beyond retirement coming from Cumbria and the Scottish Borders. This increase in interest has been reflected nationally due to the achievements of role models such as Boardman and Obree, as well as the opening of the national cycling centre at Manchester. The appeal of racing is clear and the desire is to make it more accessible.

There is a range of problems with the facilities at Hadrians camp (the former army camp) and Cumbria Kart circuit (commercial Karting venue): there is no accessible toilet facility at the Kart circuit which is 40 miles away and relatively remote from any centres of population. Hadrian's camp has the advantage of being 3 miles from Sheepmount and the centre of Carlisle but has a poor road surface and no toilets or changing accommodation. Neither site has the ability to store equipment or bikes.

There is one venue of significance that should be mentioned as it is used occasionally by clubs; the new closed road circuit at Preston. This new facility is excellent but is difficult to access, particularly for local junior riders, being approximately 100 miles away. Whilst it provides excellent occasional, competitive activity it cannot provide regular competition, coaching, training and participation opportunities for local cyclists.

4. THE FUTURE

The future development and expansion of cycling relies to a large extent on improving the attractiveness of cycling and increasing opportunities for the safe introduction of juniors. This will be substantially assisted through involvement in the wider sports facility developments at Sheepmount, which it is hoped will include:

- 1km closed road circuit for introductory activity, coaching, training and competition
- Headquarters and Club room
- Changing areas
- Fitness room
- Coaching room
- Equipment storage

A permanent cycling facility such as that suggested for the Sheepmount in Carlisle would enable local clubs to promote themselves in a more business like manner and would encourage schools to take a more active role in local cycling. The facility would provide a centre for cycling in the North West and would be of benefit to racing and recreational cyclists alike.

CYCLING DEVELOPMENT PLAN.**SECTION A: STRATEGIC CYCLING DEVELOPMENT**

The development of cycling at Sheepmount will not sit in isolation, rather it will form part of a framework for the development of cycling in the region led by the BCF. Clearly it is necessary to have mechanisms in place through which the cycling development at Sheepmount can relate to and link with the governing body nationally and regionally.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
A1	Monitoring and review of the Cycling development plan for Sheepmount	By the ADO with the key clubs Border City Wheelers and Velo club Cumbria	Existing and potential users in the Carlisle catchment	Quarterly	All users	Foundation through to Performance	Clubs and management team at site
A2	Form a district strategic cycling development group to inform cycling development and initiatives on/ off site. Use as a forum for exchanging good practice	Led by ADO with all cycling clubs invited to be involved initially, then forming a quorum	Existing and potential users in the Carlisle catchment	Quarterly	All users	Foundation to Performance / Excellence	Clubs and Management team at Sheepmount
A3	Link with North West Regional Cycling Development Group and Regional Dev. Officer	ADO and representatives of local strategic Dev Group	Existing and potential users in the Carlisle catchment	Attend Regional meetings when held	-	All	Clubs BCF BCF Regional Dev Group Regional Dev Officer

SECTION B: COACH EDUCATION

The Development of cycling opportunities at Sheepmount will be heavily dependent on the quality of the coaches that can be called upon to deliver the training programmes /initiatives. Thus a clear coach education programme offering coaches at all levels the opportunities to develop their skills base is vital to the overall development plan.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
B1	Delivery of the Get Set managers course in order to develop the base of coaches able to deliver this BCF scheme for 7 to 12 years olds	Organised by the ADO in conjunction with the Border City Wheelers and the Velo Club Cumbria	Teachers, parents, CSLA students and those who have already taken the assistant course	Spring 2002	8-12	Coaches will be able to deliver foundation and participation opportunities	ADO Management team and the key clubs and BCF
B2	Delivery of Get Set assistant managers course for the development of parents and young people keen to assist in the delivery of the "Get Set Cycling Awards Scheme"	Organised by the ADO with order City Wheelers and BCF	Parents and young people keen to take first step towards coaching	Autumn 2002	8-12	Foundation to Participation	ADO, management team, the key clubs and the CF
B3	Delivery of the BCF level 2 coaching award giving the coaches the skills to deliver the participation –to-performance end of junior coaching	Organised by the Strategic cycling group, delivered by BCF coach education officers	Presently 12 'Get Set' managers who can make the step up to level 2, who are within BCW and VCC. Also open course across region.	Spring 2002	12-16	Coaches able to deliver participation and performance level coaching for young people	Strategic Cycling group in conjunction with BCF Regional Dev Officer

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
B4	Host NCF courses for 'Coaching the disabled performer', child protection and work with children	Delivered by the NCF on site, organised by the ADO	As these are generic courses they would be targetted at all cycling, football and athletics coaches on site	Deliver the 3 courses annually over a 4 month period	12 to 16 per course	Relevant to all elements	NCF and all clubs at Sheepmount

SECTION C: VOLUNTEER DEVELOPMENT

The Development of healthy well-run clubs to deliver quality competitions and training opportunities is essential to the evolution of cycling at Sheeppmount. Although several clubs already exist, they need to maintain commitment to the continued development of their volunteers.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
C1	The delivery of a Reception club for all new cyclists who are generated through the development programme in schools and on site	Border City Wheelers and Velo Club Cumbria to work on a joint Reception club with the ADO and staff on site	New children 7 – 12 who have come through school development and IMPRUE routes	Begin working towards now, in anticipation of the new track. Saturday mornings	40 to 60 children	Foundation to participation	ADO with BCW and VCC
C2	Develop a mentoring scheme for event marshals, event managers and team managers, where new and prospective officials can pick up techniques and ideas	Initiated by the ADO but delivered by the clubs	Parents, young people keen to be involved in officiating/ managing events	Ongoing	10-14 New Officials	Foundation to Performance	Clubs and ADO

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
C3	Run Officials course in conjunction with the BCF and also generic club development courses through Running Sport	Joint initiative by the ADO and clubs and opened up to other sports where relevant.	Parents, teachers and club members who want to learn to become officials. For Running Sport, potential committee members in all sports including football and athletics	2 x per year	12 to 16	Foundation to Excellence	Clubs and ADO

SECTION D: COACHING AND TRAINING OPPORTUNITIES

Opportunities to learn and develop skills under the guidance of qualified coaches at all levels of the continuum are fundamental to a successful delivery of cycling development at Sheepmount.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
D1	Establish club training evenings 2x per week Mondays and Fridays, making full use of the new 1km track	Initiated by the ADO, delivered by the key clubs primarily BCW and VCC	All Clubs, casual cyclists, juniors and disabled users	Mondays and Friday evening throughout year once track is laid	100 to 200 users with seasonal fluctuations	All elements	Clubs and the Sheepmount staff
D2	Junior coaching established as weekly sessions, based on the BCF's IMPRUE scheme, focusing on 7 to 12 year olds	Delivered by the clubs qualified "Get Set" coaches	Children in Carlisle catchments area fed in from school development work	Saturday Mornings	40 to 80 boys and girls	Foundation to Participation	Clubs with support of Sheepmount Team
D3	Delivery of school holiday IMPRUE scheme to children unable to access Saturday club sessions – feeding them into Monday and Friday club nights	Delivered by club coaches in association with the Sheepmount Team	Children unable to attend Saturday Morning session	Summer and Easter Holidays	25–30/week course	Participation	Club, BCF Sheepmount staff

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
D4	Delivery of primary and secondary school development during curriculum time, encouraging children to become interested in the club through the IMPRUE scheme	Arranged by the ADO and delivered by the club with support of teaching staff	Children within Carlisle junior schools and the early years of the secondary schools.	During half term	3 to 4 schools per term	Foundation to Participation	Clubs, schools and Sheepmount coaching staff
D5	Delivery of holiday coaches clinics for juniors aged 12 to 16, to take them on the next step of development from the IMPRUE scheme	Management by the ADO with support from level 2 coaches from BCW, VCC and BCF Regional Dev Officer	Children 12 to 16 looking to make the step from participation to performance	Easter to summer holidays	12 to 16 per session	Performance	BCF, Clubs level 2 coaches, ADO

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
D6	Delivering disability coaches clinics within the special school structure, feeding through into holiday based disability schemes on site at Sheepmount, and ultimately joining club training sessions	Managed by the ADO with support from teachers and coaches from the club with disability qualifications	Children with physical and learning difficulties within the special school structure in Carlisle	Term time initially then holiday schemes and Monday and Friday club nights	10 to 20	Foundation to Participation	Special schools, club coaches, teachers and ADO

SECTION E: COMPETITIVE OPPORTUNITIES

Cyclists need competition to test the training and coaching they receive, to raise the performance and allow them to progress to higher levels of performance and excellence. By providing a 1km closed ward circuit, the clubs of Carlisle and the Borders will have opportunities to deliver competitions for beyond their previous expectations.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
E1	As part of the junior development programme on Saturday morning run junior league circuits for school boys and girls, juveniles and junior levels. Time trials and the IMPRUE challenge for the same groups.	Delivered by the club as part of junior development on Saturday mornings	Children in the junior section of the club from 7 to 16	Saturday mornings throughout the year	40 to 60 per competition	Participation to lower end of Performance	Club and ADO
E2	Deliver senior league time trials and circuits	Managed and delivered by the club officials	Clubs from across the NW	Throughout the year on Sundays	6 to 8 clubs per meet	Performance	Club and BCF and league
E3	Development of the veterans league on a Sunday evening circuits and time trials	Managed and delivered by the club and its officials	Clubs from across NW	Selected Wednesdays during year	6 to 8 clubs per meet	Participation to Performance	Clubs and BCF and league
E4	Delivery of regional meeting, including open meetings and internal regional groups	Managed by the club in association with the BCF Regional Officer and leagues	Clubs from across the North and Midlands	Specific dates. 3 to 4 per year	10 to 12 clubs or 3 to 4 regions	Performance to Excellence	Club and BCF and league

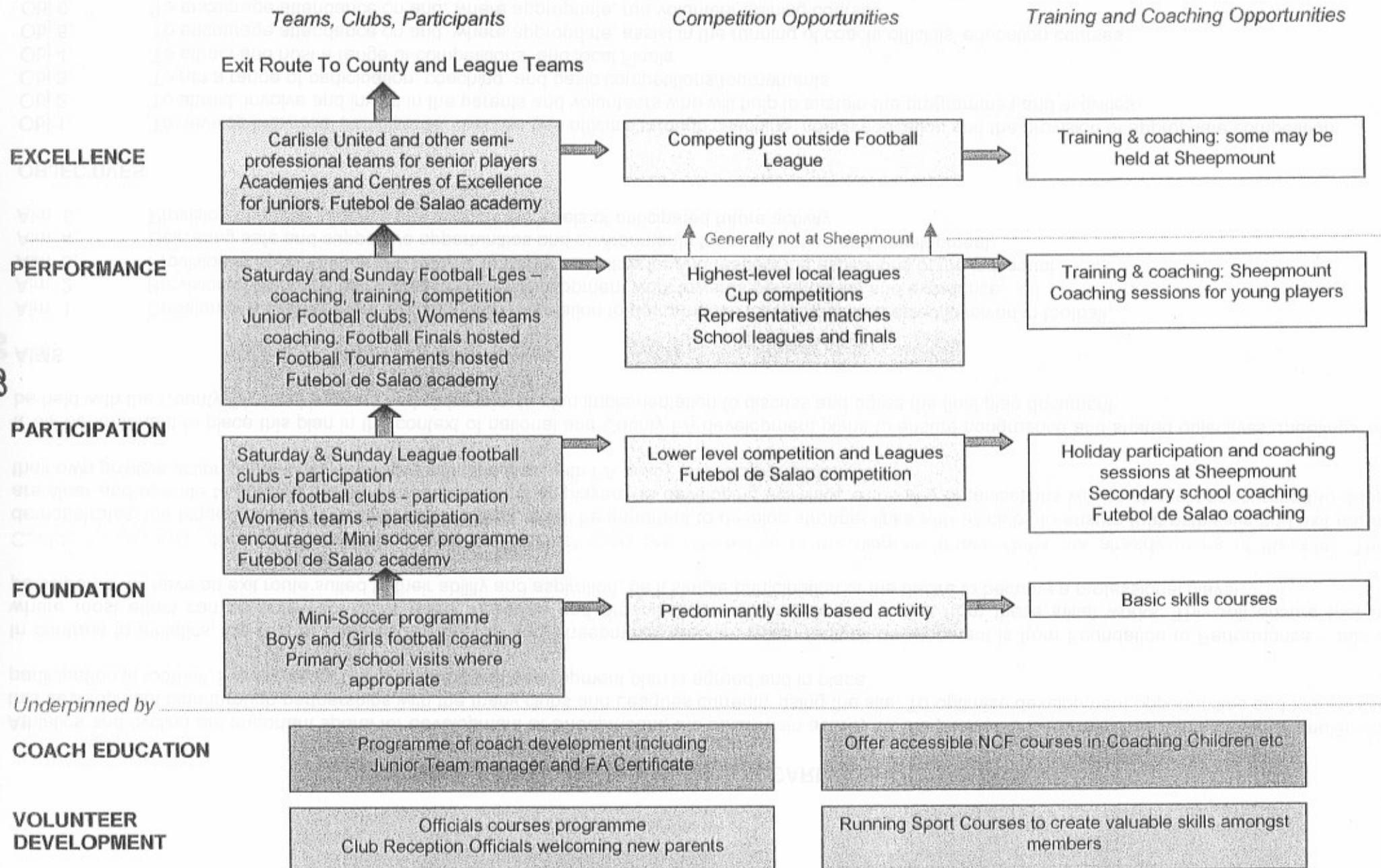
REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
E5	Develop and host a regional level disability competition	Managed by the BCF regional officials with support from the clubs and the ADO	Clubs from across the North and Midlands	1 per annum	10 to 12 clubs with disability sections	Performance	Clubs, BCF, Disability sports organisations and management team of Sheepmount
E6	Develop Inter-primary and secondary school festival competitions as culmination of the IMPRUE scheme delivered by the club as part of the PE curriculum	Managed by the ADO, delivered by the club officials and school teachers	7 to 12 year olds from primary and secondary education	Late Easter term	80 to 100 per competition	Participation to Performance	Clubs, ADO Parents and Teachers

SECTION F: EXIT ROUTES

As a regional facility Sheepmount will be able to deliver coaching opportunities through the continuum, however where participants/performers develop to a level where they have outgrown the coaching expertise available, appropriate exit routes need to be developed for these individuals.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS.	ELEMENT OF CONTINUUM	PARTNERS
F1	Develop exit routes appropriate to the cyclists (and relevant disciplines) coached at Sheepmount	Delivered by the clubs in association with the Regional Development Officer and BCF	All ages where talent has outgrown coaching	Ongoing	Elite cyclists	Excellence	Clubs and BCF

SHEEPMOUNT FOOTBALL DEVELOPMENT PLAN – OVERVIEW



FOOTBALL DEVELOPMENT PLAN FOR CARLISLE CITY COUNCIL

Athletics and cycling are important sports for development at Sheepmount, the other main activity on the pitch side is football. It is the intention to implement this development plan through partnerships with the many clubs and Leagues currently using the site. To optimise development opportunities and to increase participation in football, it is important that a solid football development plan is agreed and in place.

In contrast to athletics, the role of Carlisle City Council and Sheepmount stadium within football development is from Foundation to Performance – this is where most effect can be achieved: other clubs, agencies and organisations will provide exit routes from these initial works. This will ensure that all participants will have an exit route suited to their ability and aspiration, be it simple participation or the desire to become a professional player.

Carlisle United and other semi professional and professional clubs are referred to in the diagram (these clubs are already users of the site). This demonstrates 'the bigger picture' of football development. It will be important to develop stronger links with all clubs to ensure that pathways and exit routes are clear and operate to support the onward movement of all players. In developing the links, clubs and organisations will be strongly encouraged to adopt their own positive action plans which fall in line with this plan, with FA policy and recommendations.

It will be important to place this plan in the context of national and County FA development plans to ensure congruence and shared objectives: meetings will be held with the County FA, local leagues and clubs prior to plan implementation to discuss and agree the final plan document.

AIMS

- Aim 1. Creation of a development structure from foundation to performance for all those interested/involved in football
- Aim 2. Provision of links and exit routes from the development work towards performance and excellence
- Aim 3. Provision of opportunities and referral systems that allow for and respect the aspirations of the individual
- Aim 4. Delivering safe and supportive opportunities and environments for participation and development
- Aim 5. Provision of quality facilities that support the levels of anticipated future activity

OBJECTIVES

- Obj 1. To develop individual participants, coaches and officials through coaching, coach education and the provision of appropriate competition
- Obj 2. To attract, involve and invest in the parents and volunteers who will help to sustain the programmes and activities
- Obj 3. To run a range of participation, coaching, and basic competitions/tournaments.
- Obj 4. To attract and host a range of competitions and local Finals
- Obj 5. To encourage attendance on and, where appropriate, assist in the running of coach/ officials' education courses
- Obj 6. To encourage attendance on and, where appropriate, run volunteer training courses
- Obj 7. To maintain and upgrade the pitches where necessary to maximise the amount of sustainable play

CURRENT DEVELOPMENT ACTIVITY

Staffing:

The Leisure Management Operation has invested in coaching qualifications for a number of its staff and also has access to casual coaches who are also qualified. Currently these are as follows:

Peter Hampton:	UEFA Class A Coach, Diploma in Management of Sports Injuries
Garry Duguid:	FA Coaching Certificate, Futebol de Salao Qualified Coach
Tony Elliott:	FA Coaching Certificate
Geoff Haugh:	FA Coaching Certificate, Diploma in Management of Sports Injuries
Simon Fordy:	Futebol de Salao Qualified Coach
Alasdair Tootle:	Futebol de Salao Qualified Coach

Current Provision:

Basic coaching is currently offered through the Leisure Management contract to children aged between 6 and 12 years old. Five courses take place with capacity for the coaching of 150 children run every term. Children are taught basic techniques, elements of team play and rules. A similar Summer course is also run, based on a summer camp concept, with around 100 children taking part in a one-week scheme.

A new development has been the awarding of a franchise as Cumbria's first Brazilian Soccer School based on a teaching technique started in Brazil called Futebol de Salao (FDS). Futebol De Salao is currently being used by professional football league clubs and academies country wide to develop youngsters and produce players with a high degree of technical ability. The emphasis is very much on practice and fun with close control, juggling, tricks and ball skills forming the basis for sessions. FDS also offers children the opportunity to practice their skills away from the regular weekly session as most of the techniques can be practiced alone or in pairs.

Current school-based development activity is based around an outreach programme to introduce Futebol de Salao into local schools and it is planned to have around 30 visits in each Autumn term. The new FDS sessions outside this school activity, commenced in January 2001, providing the next step in the progression. Ultimately the idea with FDS is to look at the potential for establishing an academy, with progression based on age and ability and potentially, competition at each level with local teams and other FDS academies nationally. Teams can be set up at every level and could compete in the local junior leagues which are identified below in 'Current Club/league' information.

A schools development plan will follow with a view to further outreach coaching of FDS in local schools by our coaches and the encouragement of schools to form teams and participate in FDS leagues. In this way we can bring football to as wide an audience as possible using FDS as the catalyst.

FDS is open to all children currently participating in others sessions and with other groups and would be in addition to existing set-ups and not in competition with them - All are welcome.

The table below outlines the range of planned activity broken down into the sports development continuum:

RANGE OF PLANNED ACTIVITY BROKEN DOWN INTO THE SPORTS DEVELOPMENT CONTINUUM

FOUNDATION	PARTICIPATION	PERFORMANCE	EXCELLENCE
FDS Courses	FDS Leagues	Local Junior Leagues	FDS Academies
Schools Visits	FDS Mini Matches	Regional FDS Comps	Links – Carlisle United FC and other Local Teams (see Clubs and League information below)
Demo Days	FDS Skill Sessions	Age Group Teams	Lego Cup/National Comps
Existing Programme at the Sands Centre (0.5miles from Sheepmount)	Girls & Mixed Sessions		Links with Local Schools
Holiday & Half Term Progs	Clinics for Local Junior Teams		Links with City/County
			Links with Regional FA

CURRENT CLUB/LEAGUE INFORMATION

The table identifies some of the Clubs and/or leagues that use Sheepmount as 'home' venue. This list does not include casual club use, Cup finals etc. Please note that this list of clubs is not exhaustive.

ORGANISATION	CONTACT NAME	NO. OF SENIOR / JUNIOR TEAMS	AGES OF JUNIOR TEAMS	LEAGUES COMPETITIONS	NO. OF PARTICIPANTS
Northbank	Bob Lancaster Kerry Brown	4 / 6	U10, U11, U12, U16	Tbc	200
Cavaliers	Stewart Lawson	2	U10, U11	Tbc	30
Carlisle Spartans	Tbc	2	U12, U14	Carlisle Youth League	28
Ex-Serviceman's	Tbc	2	U18, U16	Carlisle Youth League	30
Stanwick	Tbc	2	U10, U12	Carlisle Youth League	Tbc
Pegasus	D. Starkey	9	U8, U9, U10, 2 x U12, 2 x U14, 2 x U16	Carlisle City Junior League; Penrith & District League	126
Carlisle City	J. Eubanks	7 / 5	U18, U16, U14, U12, U10	N. Football Alliance Carlisle Junior League Carlisle & District League	160
OTHER IMPORTANT USERS / USES					
Sunday Friendly League	Norman Richardson	Tbc			
Carlisle City Sunday League	Jackie Williamson	16 teams in league use Sheepmount			
City Junior League	Bill Martin	U10 (25 teams), U11 (8), U12 (14), U14 (12), U16 (13), U18 (10)			
District League	David Bell	Tbc			

SECTION A: COACHING OPPORTUNITIES

Sports Development Context –The demand for good quality coaching of football at reasonable prices, in a safe and secure environment, with reputable and police checked coaches is high.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
A1	Football coaching: mixed. Based on the FA's Soccer Skills and FDS programme, this scheme is targeted at younger boys and girls focussing on the basic skills required to play the game	Organised by the ADO and leisure contractor (LC) and delivered by reputable police checked coaches who have a minimum of the Junior Team Managers award. 1 coach must have the coaching certificate.	6 to 12 year old boys and girls, in the Carlisle area	3 x 8 week courses	40 to 60 children per course.	Foundation to Participation	ADO and local coaches
A2	Football coaching – girls only. Utilising soccer skills initially to bring girls into the game, with the view to developing a regular Saturday morning coaching session and ultimately a girls club with competitive opportunities	Led by ADO and LC in association with coaches as above, with one coach being female	6 to 12 year old girls from the Carlisle area	Initially 8 week course developing into weekly Saturday morning session	20 to 25 girls	Foundation to Participation	ADO Local coaches and parents

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
A3	Football Coaching Futebol de Salao Introduction of this Brazilian teaching technique to compliment A1 and A2	Organised by . ADO in conjunction with LC FDS coaching team.	6 to 12 year olds	3 x 8 week courses introduced when fully developed at the Sands Centre	40 to 60 children	Foundation to Performance	ADO, LC Coaching Team

SECTION B: COMPETITIVE OPPORTUNITIES

Sports Development Context – Sheepmount clearly plays a major role in providing facilities for local football teams, with the improvement increasing the importance of this role, for junior and senior teams. The facility will also provide a focus to football finals and quality small-sided tournaments.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
B1	Sheepmount will deliver quality pitches and changing facilities for the following competitive teams: Saturday and Sunday men's Senior Teams Saturday and Sunday men's Junior teams	Facilities maintained to high standard by Stadium Staff	All senior and Junior Teams	Saturday and Sunday throughout the football season	Up to 400 players per session	Participation to Performance	Clubs and Stadium Staff
B2	Mini Soccer programme for children who want the opportunity to practice the skills they have learnt from the soccer skills coaching programme in a competitive but friendly and safe environment	Organised by the ADO/ Leis Contractor utilising junior team managers, qualified coaches as referees/ enablers	All children on the soccer skills courses plus other children keen on playing small side games	Monday evenings throughout the season	20 to 40 children per session	Foundation to participation	ADO and Coaches

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
B3	Girls and Women's competitive opportunities. The development of these through the encouragement of interested women's team to base itself at Sheepmount. The hosting of specific girls and women's tournaments. Constant advocating and raising awareness of women's game	Onus is on the ADO/ Leisure Contractor (LC) to target potentially keen players and parents and to invest time in developing this area of the sport. Important to involve the FA's regional officer	Women and girls as individuals and existing teams	July tournament for 6 to 12 year old girls	Target number: 1 girls club and 1 women's team based at the stadium by 2002	Foundation to performance	Clubs, Parents ADO and FA Regional officer
B4	Tournaments for children aged 6 to 12. Featuring small sided games based on the centre pitch	Organised by the ADO/LC in conjunction with the local Junior league and the Sand Centre Football Coaching Team	Under 9's teams	2 per annum	Up to 200 players per tournament	Participation to performance	Clubs ADO League
B5	Football Finals hosted at the stadium for local leagues – providing prestigious venue	ADO/LC to sell the merits of the stadium to leagues	All age groups junior and senior	Up to 6 to 8 finals per annum	Up to 400 including spectators	Performance	Leagues Clubs ADO

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
B6	Introduce FDS Leagues to complement Mini Soccer in B2	Organised by ADO in conjunction with LC team	All children in the FDS Coaching	Monday evenings throughout the season	20 to 40 children/ session	Participation to Performance	ADO and coaches

SECTION C: DEVELOPMENT OF EXIT ROUTES

Sports Development Context – Good coaching and competitive opportunities need to be complimented by sound and well-maintained exit routes for those who out grow the coaching and competition on offer at Sheepmount.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
C1	The Authority will foster a "premier club scheme" whereby it will invite junior clubs, which meet strict criteria, to look at all the children being coached on the LA schemes and invite them to become members of their club. The criteria will require clubs to have a child protection policy, qualified coaches and an open constitution.	Led by the ADO/LC in association with other SDOs. ADO will help clubs who are interested to understand and fulfil the criteria and arrange the evenings when the clubs can attend and "scout"	2 groups benefit: the children who have an opportunity to join a club and experience higher quality coaching and competitive opportunities, and the club themselves, through accessing children with basic skills	Ongoing	-	Participation to performance	The ADO and Clubs
C2	Support the LC in setting up an Academy for FDS. Providing facilities for the academy where appropriate	Led by LC Football Coaching Team supported by ADO	Children from existing coach schemes FDS or otherwise	Ongoing	-	Performance	ADO and LC football coaching team

SECTION D: COACH EDUCATION

Sports Development Context – Development of interest and talent requires quality coaches and helpers. Sheepmount will deliver coach education courses at the lower end of the continuum reflecting its position within the structured development programme. The venue provides ideal facilities and services for higher level courses and liaison with appropriate governing body officials will help to ensure that a fuller range of courses can be provided at the facility.

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
D1	FA Junior Team managers Course	Organised by the ADO/LC and delivered by FA qualified instructor	Parent and adults who are presently acting as coaches/managers to junior teams without qualifications	June	12 to 16	Foundation to Participation	Clubs Leagues ADO County FA
D2	Football Certificate (the old Football prelim)	Organised by the ADO/LC and delivered by FA qualified instructor	Those who have undertaken the FA JTM and want to advance. Those keen to coach children as part of the Local Authority football development programme.	Not specified yet	12 to 16	Participation to performance	Club Leagues Coaches ADO County FA

SECTION E: FACILITIES AND EQUIPMENT

Sports Development Context – It is crucial that there are appropriate facilities and equipment that support the delivery of the aims, objectives and programmes specified above. Of particular importance is the sustained provision of facilities and equipment that can support the existing and future anticipated competitive levels – this is local, district and possibly County Finals

REF	ACTIVITY DELIVERED	BY WHOM	TARGET GROUP	DATE	NOS	ELEMENT OF CONTINUUM	PARTNERS
E1	Assessment of pitch construction to ensure appropriate and can sustain increasing usage. Specification of improvements and incorporation into Lottery bid	Carlisle CC NPFA or STRI County FA	All competitors and participants	2000-2001	NA	All	Carlisle CC Clubs NPFA/ STRI County FA
E2	Construction of 'Centre' pitch for Junior development work and for Finals.	Carlisle CC NPFA or STRI County FA	Teams and juniors	2000-2001	NA	Performance and excellence	Carlisle CC Clubs NPFA/ STRI County FA Sport England
E3	Ongoing mainten. and repair plus replacement of equipment for all pitches	Carlisle CC Clubs	All competitors and participants	Throughout all years	NA	All	Carlisle CC Clubs
E4	Construction and management of ancillary facilities	Carlisle CC Clubs	All competitors, participants and spectators	Throughout all years	NA	All	Carlisle CC Clubs