

Project 1: Community Activity Programme

The Community Activity Programme (CAP) has three key strands each of which are aimed at increasing participation among those priorities group as identified in the Lancaster Sport and Physical Activity Strategy. These groups are:

Women and Girls
Disabled People
Older People (over 55yrs)
People with Limiting Disability
People from Black and Minority Ethnic Groups
Young People at Risk

Strand One: Sporting Sports Programme (Adults)

The first part of the project is an extensive programme of sports and physical activities being delivered across the Lancaster District working with a range of delivery partners. The strategy recognises that there is a plethora of providers in the district and that it is essential that we offer a variety of opportunities for adults to participate in Sport and Physical Activity.

Therefore we will work in partnership with a range of local providers from the voluntary and private sectors e.g. VVV Fitness, Total Fitness, Ludus Dance, Lancaster & Morecambe Athletics Club, YMCA, Rainbow Centre, Salt Ayre Cycling Association to offer a range of sports and activities. Together the partnership will promote a range of subsidised activities for adults (16+) to participate in on a regular basis at venues and clubs located across the district. All of the partners identified as part of the programme currently provide opportunities for the 16+ age group and therefore all participants will have exit routes into sustainable activities.

The aim is to reduce one of the main barriers to participation e.g. the cost and provide a long term subsidised and varied programme of activities across the district. It is hoped that by doing this people who don't currently participate or only participate on an irregular basis will have the time to try out different activities in order to find one that suits them and their life style.

Participants will have enough time to develop their interest and experience the benefits of regular participation in sport and physical activity and will hopefully choose to continue to participate following the end of this project.

There is also the opportunity to evidence that by providing subsidised activities it can lead to increases in club membership, gym membership etc. This could lead to a change in the way that some partners provide services/opportunities in the future.

Furthermore these activities will take place in a variety of settings and at different times including evenings, weekends and during week days, thus helping to alleviate other identified barriers such as adults feeling uncomfortable in sports centre settings and time pressures that adults face.

The activities will be widely promoted and targeted towards pre- specified priority groups as identified above and also linked to local referral schemes such as the Condition Management Programme run in partnership with the Primary Care Trust. The key to the success of this strand of the project will be sustained participation in one or more of the activities that people have selected to have a go at.

Strand One: Sporting Sports Programme (Adults)

Total Strand One Cost £280,100

Expenditure:

Subsidising activities	£217,000
Promotion	£24,000
Monitoring & Evaluation	£15,000
Administration	£24,100
Total	£280,100

Income:

Partnership Cash – various private/public sector sources	£70,000
In Kind Contribution* – Lancaster City Council	£70,100
<i>Sport England Request</i>	<i>£140,000</i>
Total	£280,100

* In Kind contributions will include existing officer time:

Leisure Development Manager = 4 hours/week x 3-years

Leisure Development Team x 2 = 16 hours each per week x 3-years

Strand Two: Get Active Together (Over 55's)

This strand of the CAP project will use low to moderate sport and physical activity at targeted groups with a particular emphasis on older people over 55yrs and health referrals.

The external investment secured will be used to extend the contracts of the Council's existing externally funded two full-time Community Sports Coaches for a further two years and re-designate these posts to Sport & Physical Activity Officers. These officers will work across the community to develop and deliver the sport and physical activity opportunities that are appropriate to the groups. Sessions may include walking, recreational cycling and bowling thus moving away from the more traditional activities. This part of the scheme will hopefully be a stepping stone for older people to engage in more vigorous activities within the Sporting Activity Programme (strand 1) once they feel able.

The project will also develop an Exercise Referral Scheme for the district and will target via GPs and Practice Nurses adults who are at risk of coronary heart disease and people who are obese. This external investment will provide funding for the new post of Exercise Referral Manager (3-year fixed term full-time post) who will be employed by Lancaster City Council and link to the Sport & Physical Activity Officers who will also support this scheme. Lancaster City Council will enter into a Service Level Agreement with the North Lancashire Primary Care Trust as they wish to commission us to deliver this part of the strand two project.

It is envisaged that this scheme will expand in the future to allow referrals from school nurses linked to childhood obesity and offer cardiac rehabilitation etc. There is also an opportunity to draw down further funding to support this expansion.

Strand Two: Get Active Together (over 55's & Exercise Referral)

Total Strand Two Cost £279,400

Expenditure:

Salaries	£242,000
Office Accommodation	£4,400
Training	£2,000
Services General	£2,000
Travel	£2,000
Printing & Stationary	£1,000
Marketing	£1,000
Activities	£25,000
Total	£279,400

Income:

Partnership Cash £198,000	
• Social Services	£18,000
• Primary Care Trust	£180,000
In Kind Contribution* – Lancaster City Council	£44,400
<i>Sport England Request</i>	£37,000
Total	£279,400

* In kind contributions will include existing officer time, i.e. Community Sport Coach budget for 2008/09.

- ❖ Exercise Referral Manager **New Post** (SCP30 (Fixed) 37 hours per week = £97,000 including on-costs over 3 years)
- ❖ Sport & Physical Activity Officers x 2 (SCP21 (Fixed) 37 hours per week = £145,000 including on-costs over 3 years)

Future Implications:

After three years of employment the person in the new post would be eligible for redeployment and potentially redundancy. Dependant on age, and whether enhanced or statutory redundancy payments were made. The potential costs could be (estimated) a minimum of £1,400 and a maximum of £4,200. The re-designated Community Sports Coaches would also be eligible for redeployment/redundancy, however they already have these rights as their current contract is due to end on 31/3/09.

Strand Three: Diversionary Activities

Addressing anti-social behaviour and juvenile nuisance has been highlighted as a priority through the Lancaster Community Safety Partnership and more specifically is set out as a key objective within the Community Safety Strategy.

Lancaster's Sport & Physical Activity Strategy and the Sport and Physical Activity Partnership has been identified as the key delivery mechanism for supporting this objective. This project has been developed to respond to that challenge.

The project will be to design and deliver appropriate diversionary activities at times when the juvenile nuisance is at its highest e.g. evening and weekends in the 'hot spots'. The project will be delivered in partnership with key agencies such as, Police, Youth Offending Teams and GRIP to name a few. The project will allow for young people to be specifically referred on to the programme via these agencies, whilst as previously mentioned targeting groups of young people in specified high crime areas. The project will target young people in the age range of 11-19yrs.

This project will provide up to 2 hours of activity per week over a 2-year period in up to 5 locations. The project will create partnerships with such organisations as Youth & Community Services, YMCA, Signposts and Morecambe's Neighbourhood Management Areas, Marsh Community Centre, Ridge Community Centre, Skerton Community, Ludus Dance, the Dukes, More Music, Regent Park Studios, Morecambe Football Club and a number of secondary schools.

Information and advice on exit routes and further opportunities, will be provided and young people will be supported and encouraged to take up regular activities.

Strand Three : Diversionary Activities (Young People at Risk)

Total Strand Three Cost £117,300

Expenditure:

Instructor/Tutor Costs	£68,300
Venue hire, equipment	£40,000
Administration Monitoring & Evaluation	£9,000
Total	£117,300

Income:

Partnership Cash - Community Safety (subject to confirmation)	£15,000
Partnership Cash - Lancashire County Development LTD	£50,000
Partnership Cash - Neighbourhood Management (subject to confirmation)	£24,000#
In Kind Contribution - Schools	£7,300
In Kind Contribution - Lancaster City Council	£9,000
<i>Sport England Request</i>	£12,000
Total	£117,300

* In kind contributions will include existing officer time.
Cultural Development Manager = 3.5 hours/week x 2-years

[Note # Lancaster City Council is not directly accountable for the £24,000 partnership funding shown against Neighbourhood Management (NM). However the figure is included in the above to reflect the full costs associated with the project]

Project 2: Cricket Coaching (Hit for six)

Hit for Six' will build upon the strong infrastructure of local cricket, to provide an alternative activity and will particularly target adults and young people who considered themselves to have a limiting disability and adults and young people from black and minority ethnic groups. The sport will also be used to try and engage girls (alternative sports) into community sport.

The project will appoint a full-time cricket coach (Employed by Lancashire Cricket Board (LCB) but based with Lancaster City Council) who will work in a school and community setting and work closely with the Lancaster District Cricket Development Forum. Lancaster City Council will enter into a Service Level Agreement with the Lancashire Cricket Board, as they will be delivering this project.

Hit for Six will also seek to increase the number of volunteers volunteering in community settings and the number of coaches delivering cricket across the district of Lancaster. Indeed the long-term sustainability of this piece of work will rely on an increase in volunteer support and improved club structures/coaching opportunities, not just within cricket clubs but opportunities to play cricket at youth clubs, community centres etc

Project Two 'Hit for Six'

Total cost £89,900

Expenditure:

Salaries	£54,000
On costs	£12,000
Travel expenses	£3,000
Development (venue hire, equipment etc)	£12,600
Administration	£2,000
Monitoring & Evaluation	£2,000
Accommodation	£4,300
Total	£89,900

Income:

Partnership Cash £49,500	
Lancashire Cricket Board (LCB)	£45,000#
Heysham High School	£3,000
Cricket Development Group	£1,500
In Kind Contribution LCB	£10,400
<i>Sport England Request</i>	£30,000
Total	£89,900

[Note # Lancaster City Council is not directly accountable for the £45,000 partnership funding shown against Lancashire Cricket Board (LCB). However the figure is included in the above to reflect the full costs associated with the project]

Through the development of these projects it has not been possible to identify other organisations (other than the LCB) that would have the skills or capacity to deliver such projects. Therefore it is also proposed that the Council agree to be the main deliverer of the portfolio of projects and therefore accountable for all the projects.