

End of Programme and Year Three Report

1.0 Introduction

The Sport Unlimited (SU) programme is an integral part of the Government’s PE and Sport Strategy for Young People. Aiming to provide young people with five hours of sport and physical activity per week (‘Five Hour Offer’).

The Cornwall Sports Partnership’s (CSP) SU year three programme, which started in April 2010, provided a range of sporting activities for young people from the ‘semi sporty population segment’ (those doing 3 to 4 hours of sport per week) to take part in sport out of school hours in term time.

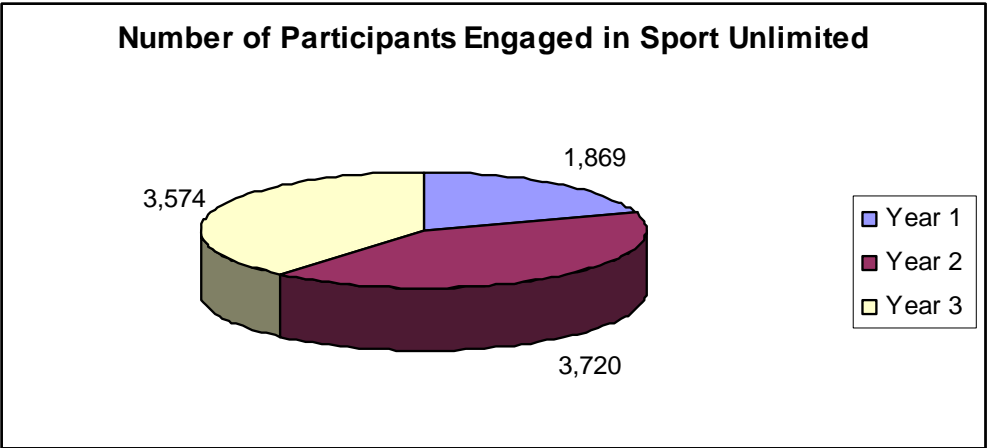
Sport England allocated £124,800 (£16,400 – Capacity, £108,400 – Delivery) to the Cornwall Sports Partnership in the final year of a three year programme to encourage and enable in excess of 2,964 ‘semi sporty’ young people (retention target) to increase their participation in sport and physical activity to five hours per week.

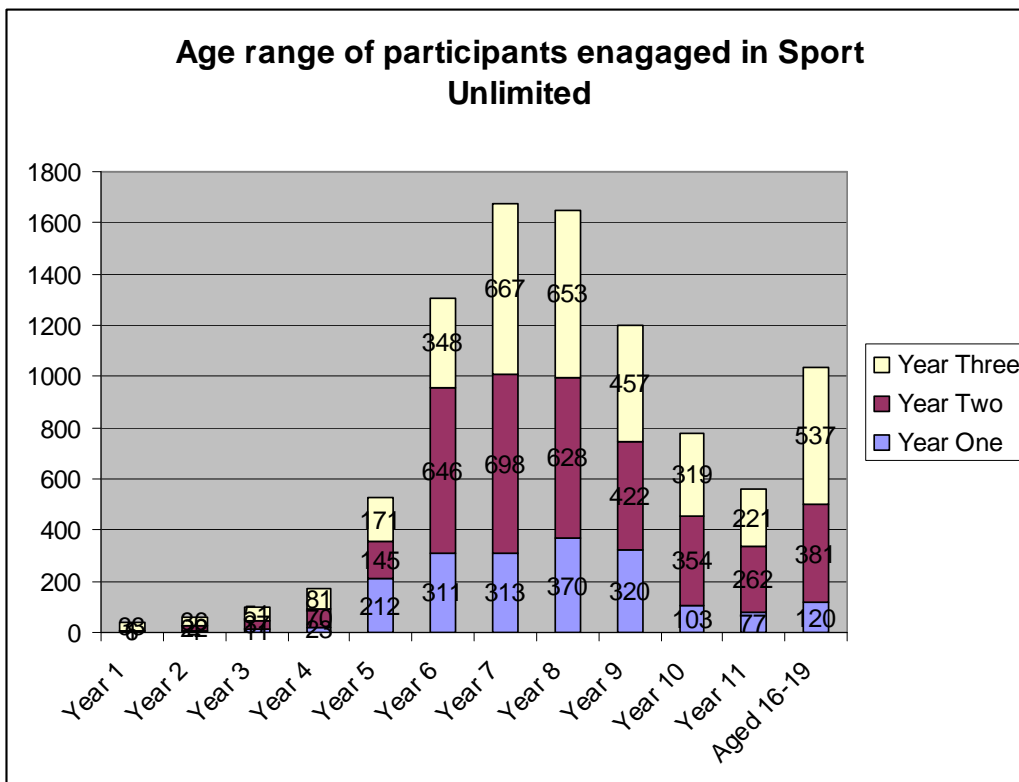
The year three programme operated from April 2010 to March 2011; with overall leadership and strategic co-ordination provided by the Cornwall Sports Partnership Core Team, and projects selected through the Community Sports Networks (CSNs) and National Governing Bodies (NGBs).

The SU programme targeted the age groups that evidence shows are more likely to drop out of sport and physical activity – those aged 10-12 (the transition from KS2 to KS3) and those aged 14-19. This short report will summarise the achievements and challenges we had during this period.

2.0 Participants

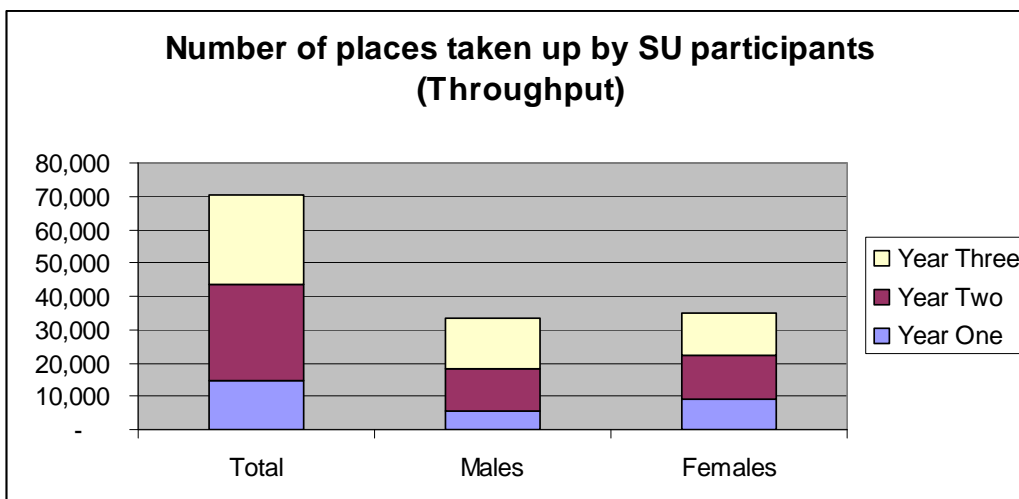
3,574 young people took part in SU activities delivered across Cornwall during year three. 2,654 of these were doing less than 5 hours of structured sport per week before they commenced on the SU programme, demonstrating that 74% of the targeted participants were ‘semi sporty’. Furthermore, 46% of the total cohorts were female.





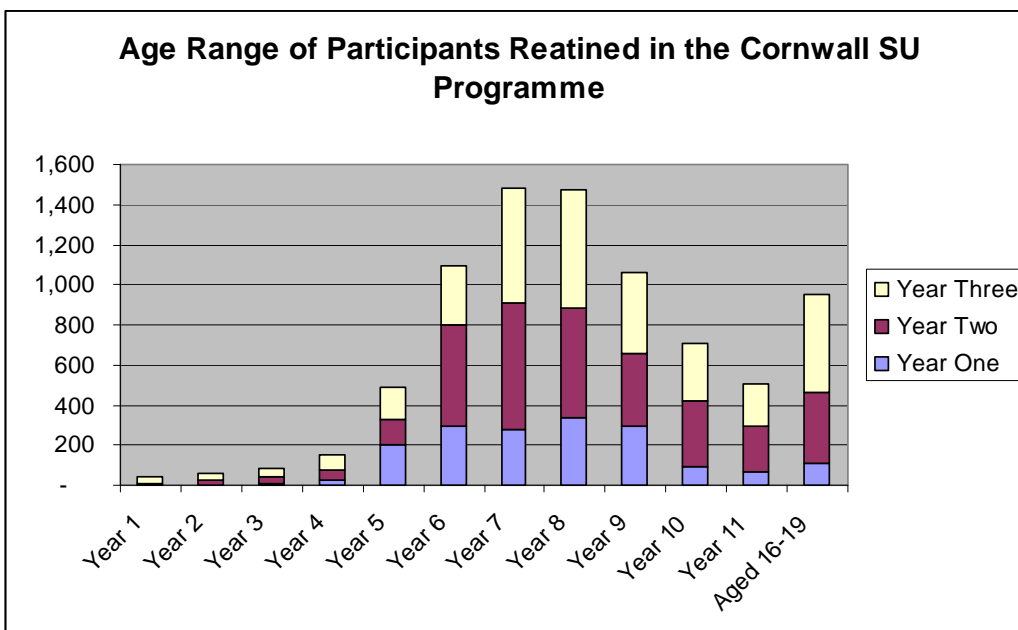
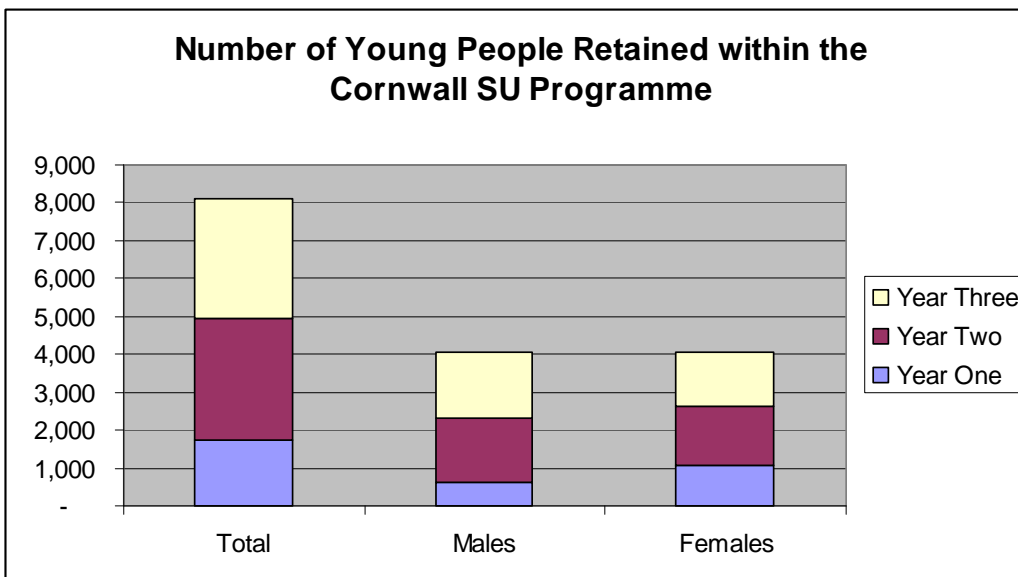
3.0 Throughput

Throughput is the number of participants multiplied by the number of sessions they attended. During year three of the SU programme **26,869** places were taken up by the SU participants.

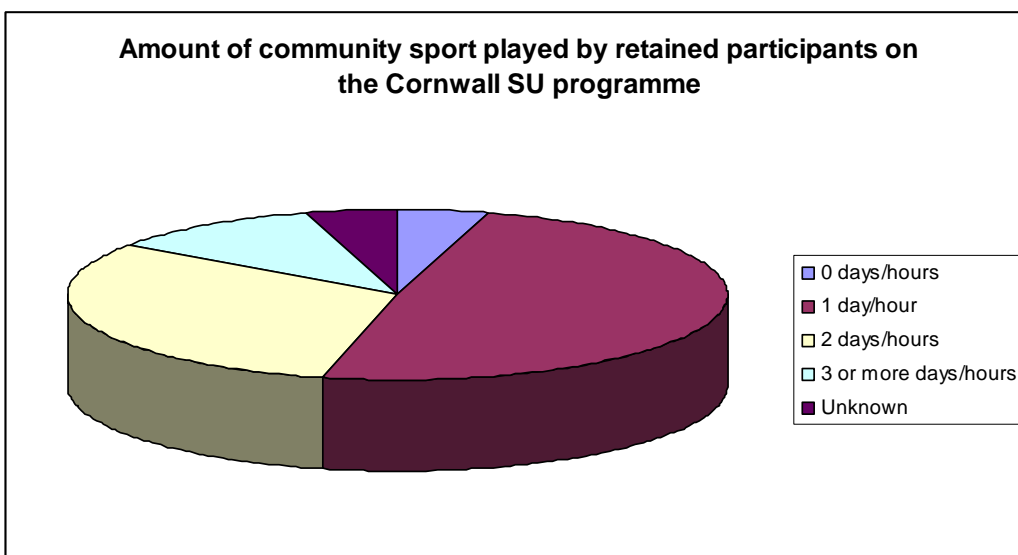


4.0 Retention

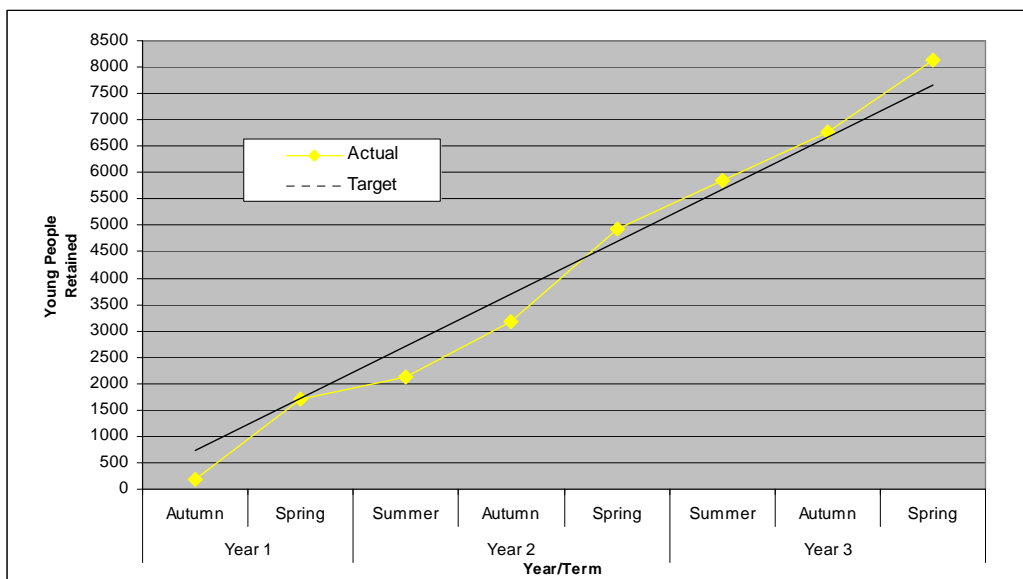
The year three SU programme in Cornwall retained **3,192** young people; meaning that 3,129 young people attended over 60% of the available sessions and were subsequently integrated into community sport. This equates to an **89%** retention rate.



Of the 3,129 retained young people in year three, 75% were from a 'semi sporty' background.



After year three of the Cornwall SU programme **8,127** young people have been retained and integrated into community sport; this is 471 over the target of 7,656, set by Sport England, and demonstrates that we achieved **106%** of our countywide target.



5.0 Individual Projects

Please find listed below all of the 88 projects commissioned by CSP to deliver SU activities. These projects were shortlisted and selected by the local CSNs and NGBs; all setting their own target for retention, based on local knowledge of their activity, previous take up and the need of the young people.

No.	Project	Lead Partner	Target	Act	Diff.
1	Touch Down American Football	Cornish Sharks	105	96	9
2	Athletics Redruth	England Athletics	15	0	15
3	Athletics Par	England Athletics	15	0	15
4	Athletics Newquay	England Athletics	15	0	15
5	Athletics Liskeard	England Athletics	15	0	15
6	Athletics Hayle	Engalnd Athletics	15	11	4
7	Athletics Penzance	England Athletics	15	0	15
8	Athletics St Austell	England Athletics	15	0	15
9	No Strings Badminton - Polkyth	Carrick Leisure	40	0	40
10	No Strings Badminton - Helston	Carrick Leisure	40	0	40
11	No Strings Badminton - Penzance	Carrick Leisure	40	23	17
12	No Strings Badminton - Truro	Carrick Leisure	40	0	40
13	Basketball	Helston Sports Centre	20	0	20
14	Cornwall Cougars 3v3	Cornwall Cougars	50	55	-5
15	Dracaena Basketball	Falmouth & Penryn SAFE	36	11	25
16	Midnight Basketball Truro	Carrick Leisure	24	0	24
17	Midnight Basketball Truro	Carrick Leisure	24	12	12
18	Climb Newquay with Qual	Council Leisure Mid	60	50	10
19	Climb Newquay	Council Leisure Mid	28	23	5
20	Friday Night Rock Climbing	Carrick Leisure	10	12	-2
21	Friday Night Rock Climbing	Carrick Leisure	10	0	10
22	Girls Cricket Helston	Cornwall Cricket Board	31	15	16

23	Girls Cricket Redruth	Cornwall Cricket Board	31	26	5
24	Girls Cricket Wadebridge	Cornwall Cricket Board	31	19	12
25	Girls Cricket Callington	Cornwall Cricket Board	31	4	27
26	Cheerleading	Helston Sports Centre	12	8	4
27	Student Xtra Dance	Saltash College	10	10	0
28	Red Youth	CPR Extended Services	60	60	0
29	Brannel Cheerleading	Brannel Sports Centre	90	43	47
30	Urbanized Dance	Inspirational Fitness	153	96	57
31	Cheerleading Falmouth & Penryn	Falmouth & Penryn SAFE	18	19	-1
32	Footie 6s	Truro College	80	40	40
33	Cycling and Climbing	Truro College	16	25	-9
34	Feel Free to Play!	Plymouth Argyle	69	0	69
35	Feel Free to Play!	Plymouth Argyle	105	0	105
36	Feel Free to Play!	Plymouth Argyle	130	0	130
37	Soccer Skills	CN4C	120	174	-54
38	Jump Cornwall	Penryn SSP	68	72	-4
39	West Cornwall Golf	Cornwall Golf Partnership	75	87	-12
40	Get into Hockey	Falmouth Hockey Club	25	28	-3
41	Thrown into Judo	British Judo	16	5	11
42	Thrown into Judo	British Judo	15	7	8
43	Thrown into Judo	British Judo	18	9	9
44	Scilly Unlimited	Council of the IOS	40	24	16
45	CPIR Deprived Estates	Council Neighbourhood	36	0	36
46	Multi Sports Torpoint	Plymouth YMCA	25	39	-14
47	StreetGames	PCT	212	197	15
48	Sportsability	CSP	64	55	9
49	Penwith College 16-19	Penwith College	34	53	-19
50	Female Orientated Activities	Truro College	30	63	-33
51	Go Row	Callington SSP	60	64	-4
52	Explore Rowing Truro Gig	British Rowing	12	13	-1
53	Explore Rowing Mts Bay Gig	British Rowing	12	12	0
54	Explore Rowing Charlestown Gig	British Rowing	12	12	0
55	Explore Rowing Caradon Gig	British Rowing	12	13	-1
56	Explore Rowing Falmouth Gig	British Rowing	12	13	-1
57	Explore Rowing Calstock Gig	British Rowing	12	12	0
58	Explore Rowing UK Surf Truro Sch	British Rowing	12	12	0
59	Explore Rowing UK Surf Truro High	British Rowing	12	9	3
60	Stand Up South	Elemental UK & Penryn SSP	120	126	-6
61	Surf Lifesaving	Council Leisure West	15	38	-23
62	Surf Camleford	Callington SSP	16	16	0
63	Surf Bude	Callington SSP	16	16	0
64	Surf Bodmin	Callington SSP	16	22	-6
65	Surf Wadebridge	Callington SSP	16	20	-4
66	Surf Launceston	Callington SSP	16	16	0
67	Surf Perran	Penryn SSP	56	58	-2
68	Free Swimming Helston	Council Leisure West	200	168	32
69	Open Air Pools	Council Leisure West	20	0	20
70	Free Swimming Open Air	Council Leisure West	150	128	22
71	Access Swimming	Council Leisure Mid	320	361	-41
72	Access Swimming Truro	Carrick Leisure	50	92	-42
73	Access Swimming Fal/Penryn	Carrick Leisure	50	50	0
74	Access Swimming Truro	Carrick Leisure	50	0	50

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75	Access Swimming Fal/Penryn	Carrick Leisure	50	0	50
76	Access Swimming Truro	Carrick Leisure	50	0	50
77	Access Swimming Fal/Penryn	Carrick Leisure	50	0	50
78	Table Tennis Camborne	Camborne School	55	65	-10
79	Dracaena Table Tennis	Falmouth & Penryn SAFE	64	7	57
80	Truro Tennis	Truro Lawn Tennis Club	96	0	96
81	Watersports at Porthpean	Porthpean and Doubletrees	26	0	26
82	Team 15 Windsurfing	Team 15 Windsurfing	40	39	1
83	Cornwall Football Development	Cornwall FA	120	153	-33
84	Eden Dance Sessions	The Works	21	12	9
85	Cornwall Does Netball	Cornwall Netball	100	108	-8
86	One and All Minis	One and All Cycling Club	40	45	-5
87	Glitz Club Callington	Callington Sports College	30	29	1
88	Multi Sports Launceston	Launceston College	15	15	0
	Totals		4301	3215	1086
	Targets		2964		-251

Of all the projects listed above, only 33 of the original 81 achieved their target of young people retained. With 23 projects not being delivered, due to training, staffing and facility issues, 7 extra projects were included from the reserve list as the year went on.

The most successful projects were Access Swimming, Cornwall Council (71); Soccer Skills, CN4C (37); Cornwall Football Development, Cornwall FA (83); and Cornwall Does Netball, Cornwall Netball (85).

6.0 Finances

6.1 Capacity

Date	Details	Amount
01/04/2011	Staff Costs	£17,978.31
01/04/2011	Transport	£637.04
	Total (Budget £16,400.00)	£18,615.35

6.2 Delivery

No.	Project	Budget	Actual	Underspend
1	Touch Down American Football	£3,248	£3,248	£0
2	Athletics Redruth	£600	£0	-£600
3	Athletics Par	£600	£0	-£600
4	Athletics Newquay	£460	£0	-£460
5	Athletics Liskeard	£460	£0	-£460
6	Athletics Hayle	£460	£400	-£60
7	Athletics Penzance	£460	£0	-£460
8	Athletics St Austell	£460	£0	-£460
9	No Strings Badminton - Polkyth	£1,004	£200	-£804
10	No Strings Badminton - Helston	£1,090	£645	-£445
11	No Strings Badminton - Penzance	£1,090	£645	-£445
12	No Strings Badminton - Truro	£1,090	£683	-£407
13	Basketball	£700	£350	-£350

14	Cornwall Cougars 3v3	£1,940	£1,940	£0
15	Dracaena Basketball	£1,130	£565	-£565
16	Midnight Basketball Truro	£500	£250	-£250
17	Midnight Basketball Truro	£500	£250	-£250
18	Climb Newquay with Qual	£2,670	£2,225	-£445
19	Climb Newquay	£920	£756	-£164
20	Friday Night Rock Climbing	£500	£250	-£250
21	Friday Night Rock Climbing	£500	£250	-£250
22	Girls Cricket Helston	£594	£297	-£297
23	Girls Cricket Redruth	£594	£297	-£297
24	Girls Cricket Wadebridge	£594	£297	-£297
25	Girls Cricket Callington	£594	£297	-£297
26	Cheerleading	£180	£90	-£90
27	Student Xtra Dance	£500	£500	£0
28	Red Youth	£800	£800	£0
29	Brannel Cheerleading	£540	£540	£0
30	Urbanized Dance	£2,388	£1,498	-£890
31	Cheerleading Falmouth & Penryn	£310	£155	-£155
32	Footie 6s	£135	£135	£0
33	Cycling and Climbing	£1,038	£1,038	£0
34	Feel Free to Play!	£2,474	£0	-£2,474
35	Feel Free to Play!	£1,924	£0	-£1,924
36	Feel Free to Play!	£1,924	£0	-£1,924
37	Soccer Skills	£4,533	£4,533	£0
38	Jump Cornwall	£2,500	£2,500	£0
39	West Cornwall Golf	£2,400	£2,400	£0
40	Get into Hockey	£496	£496	£0
41	Thrown into Judo	£400	£950	£550
42	Thrown into Judo	£400	£0	-£400
43	Thrown into Judo	£400	£0	-£400
44	Scilly Unlimited	£2,600	£1,723	-£877
45	CPIR Deprived Estates	£1,110	£0	-£1,110
46	Multi Sports Torpoint	£1,513	£1,500	-£13
47	StreetGames	£2,450	£2,275	-£175
48	Sportsability	£5,000	£5,000	£0
49	Penwith College 16-19	£1,950	£1,950	£0
50	Female Orientated Activities	£1,693	£1,693	£0
51	Go Row	£6,000	£6,000	£0
52	Explore Rowing Truro Gig	£1,330	£1,330	£0
53	Explore Rowing Mts Bay Gig	£980	£980	£0
54	Explore Rowing Charlestown Gig	£980	£980	£0
55	Explore Rowing Caradon Gig	£980	£980	£0
56	Explore Rowing Falmouth Gig	£1,330	£1,330	£0
57	Explore Rowing Calstock Gig	£1,330	£1,330	£0
58	Explore Rowing UK Surf Truro School	£1,330	£1,330	£0
59	Explore Rowing UK Surf Truro High	£480	£360	-£120
60	Stand Up South	£3,450	£3,450	£0
61	Surf Lifesaving	£471	£471	£0
62	Surf Camleford	£1,360	£1,360	£0
63	Surf Bude	£1,360	£1,360	£0
64	Surf Bodmin	£1,360	£1,360	£0
65	Surf Wadebridge	£1,360	£1,360	£0

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66	Surf Launceston	£1,360	£1,360	£0
67	Surf Perran	£1,190	£1,190	£0
68	Free Swimming Helston	£2,310	£1,940	£-370
69	Open Air Pools	£1,400	£41	£-1,359
70	Free Swimming Open Air	£2,310	£1,196	£-1,114
71	Access Swimming	£5,640	£5,640	£0
72	Access Swimming Truro	£850	£416	£-434
73	Access Swimming Falmouth/Penryn	£850	£416	£-434
74	Access Swimming Truro	£850	£416	£-434
75	Access Swimming Falmouth/Penryn	£850	£416	£-434
76	Access Swimming Truro	£850	£416	£-434
77	Access Swimming Falmouth/Penryn	£850	£416	£-434
78	Table Tennis Camborne	£950	£475	£-475
79	Dracaena Table Tennis	£1,851	£926	£-926
80	Truro Tennis	£4,218	£0	£-4,218
81	Watersports at Porthpean	£1,483	£0	£-1,483
82	Team 15 Windsurfing	£3,100	£3,100	£0
83	Cornwall Football Development	£3,848	£3,848	£0
84	Eden Dance Sessions	£700	£396	£-304
85	Cornwall Does Netball	£1,000	£1,000	£0
86	One and All Minis	£800	£800	£0
87	Glitz Club Callington	£450	£450	£0
88	Multi Sports Launceston	£225	£225	£0
89	Marketing	£5,000	£5,000	£0
	Totals	£129,450	£97,680	
	Budget		£108,400	

At the time of producing this report we are still waiting to release final payments for three projects which will take us up to our allocated budget.

7.0 Summary/Findings

We have delivered a very successful programme with **3,192** young people being retained in year three and a total over the three years of **8,127**, which is **471 over** our target set by Sport England, with an **89%** retention rate over the three years. This clearly highlights the appropriateness for the target audience and the high quality of the activities and deliverers used.

Highlighted below are some key findings:

- 9,163 participants engaged over the three years
- 8,127 young people retained over the three years at 89% retention rate
- Retention targets set by activity providers still need to be more realistic with explanation as to how they have been calculated considering that 40% of providers did not achieve their year three target
- Communication was improved with regular updates, enabling reserve projects to be called upon.
- Retention rate (89%) was high but further resource could be allocated to improve retention rate into the 90 percentile.
- Young People are still not aware that they are participating in SU activity and further work is needed to raise the profile and market activities
- Only 75% of participants were from the semi-sporty group so more work required to target this audience

8.0 Recommendations

As sport Unlimited has finished it is important that we understand the challenges and successes of this programme to take forward into the new world of Sportivate.

As we have delivered a successful project, passing our SE target, we have learned a great deal that can be transferred through to Sportivate. These recommendations are highlighted below in 14 simple points:

- Need to have further flexibility on the planning process; annual plans lead to providers not delivering as the final term/quarter approaches
- Need to plan for at least double the retention target in order to achieve final indicators
- Look into delivering one off 'taster sessions' prior to a block of sessions
- Establish a method and provide evidence for calculating retention rates so they are realistic
- Focus on retaining 90% of the participants and what is required to do this with input from providers
- To establish new clubs or leagues as the real legacy of the programme
- All payments are against the number of young people retained
- Only fund projects that have clear and transparent ways to track participants into community sport
- Make sure all funding is paid to the community provider and not an educational establishment
- Increase and coordinate countywide marketing campaign to raise the profile and attract match funding
- Map activities geographically against areas of deprivation and community networks
- Improve communications with each project provider with an established contact, clear responsibilities, agreed targets and critical dates for submitting information against release of funding
- Share best practice of successful projects through case studies; ensuring every successful project completes a case study template form
- Continue to work with large projects that are potentially easy hits to deliver future activity

Tim Marrison
Cornwall Sports Partnership
June 2011

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