## **COMMUNITY SPORT ACTIVATION FUND – DETAILED DELIVERY PLAN Year 1**

URN: 2014001521

**Project Title:** *Get, Set, Go Dacorum!* **Applicant:** Dacorum Borough Council

What	When	Whe	ere/Who	How	Targets
What Overview of the activities you will deliver  YEAR 1: Health inequalities: Hem Family activities at sportspace: Sport specific nutrition information available	When Start date How often will you deliver? Length of sessions? End date (if applicable) wel Hempstead/ High Weekly: Sat, 7.30- 9.30pm; 1 session x 2 hours x 40 weeks	Geographical locations (please list specific sites)	Families within 10 mile radius of sport centre  Philip Tim Jackie Leanne Elaine	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 1  Open Sportspace on Saturday evening for family activitiesA range of supervised sporting activities. e.g table tennis, badminton, swimming  Staff costs: £50 per hour (3 staff) X 3 hours x 40 weeks = £6,000  Facilities: £50 per hour x 2 hours x 40 weeks = £4,000  Marketing: £500  Income: £5 per family x 20 families x 40 weeks = £4,000	Participant and throughput targets for this activity  20 Families per week (based on 2 aged 14+ and 2 children)  Participants: Age 14+; 40  Under 14; 40  Throughput; Age 14+; 40 x 40 sessions = 1,600  Under 14; 40 x 40 sessions = 1,600
Back to Netball: Indoor fun sessions for females aged	Weekly: 1 session x 1 hour x 40	Adeyfield School Hemel Hempstead	Leanne	Delivery agent: Sportspace,  Equipment (posts, balls etc): £500	Participants: 20

16+ who have never played or are keen to get back into the sport	weeks		Chloe	Coaches: £25 per hour x 2 coaches x 40 weeks = £2,000 Facilities: £40 per hour x 40 weeks £2,400 Marketing £200  Income: £3 per session x 400 people = £1,200	Throughput: 20 x 20 sessions = 400
				Delivery Agent: Dacorum Netball Forum	
ENJOY family; a multisport	Weekly; 2 sessions	Highfield Community	26-45 – Paula	Equipment & kit: £500	24 families per week
session (including dance	x 1 hour x 40	Centre		per centre x 2 centres =	(based on 2 aged 14+ and 1
fitness, badminton, table	weeks		18 -25 – Leanne	£1,000	child)
tennis, child friendly circuits		Adeyfield Community		Coach: £30 per hour x 2	
etc) held at local community		Centre	Kev	hours x 40 weeks =	Participants:
centres offering opportunities				£2,400	Age 14+ ; 80
for mothers/ fathers (including				Facilities: £40 per hour x	
lone parents) to participate				2 hours x 40 weeks=	Under 14 ; 40
with their children. Programme				£3,200	
to include taster sessions and				Marketing: £500	Throughput;
links to local clubs.					Age 14+ ; 80 x 10 sessions =
				Income: £3 per family x	800
				400 visits = £1,200	
					Under 14; 40 x 10 sessions
				Delivery agent:	= 400
				Sportspace	

will deliver  How often will you deliver? Length of sessions? End date (if applicable)  YEAR 1: Obesity: Grovehill, Leverstock Green, Highfield/ Hemel Central are above national and Hertfordshire average. Adeyfield is above Hertfordshire average by below National  Cycle your family into fitness: Regular free bike rides from Grovehill Adventure Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family  How often will you deliver? Length of sessions? End date (if applicable)  Weekly: 1 session x 2 hours x 1 venues x 50 weeks  Playground (year 1)  Tim   ### Equipment (cycles): 50 cycles x £100 per cycle =£5,000  Equipment (other) £800 Under 14; 20  ### Under 14; 20  Throughput; Age 14+; 30 x 20 ses	W	Vhen	Where	e/Who	How	Targets
you deliver? Length of sessions? End date (if applicable)  YEAR 1: Obesity: Grovehill, Leverstock Green, Highfield/ Hemel Central are above national and Hertfordshire average. Adeyfield is above Hertfordshire average by below National  Cycle your family into fitness: Regular free bike rides from Grovehill Adventure Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family  you deliver? Length of sessions? End date (if applicable)  Newelly: 1 session x 2 hours x 1 venues x 50 weeks  Playground (year 1)  Philip Equipment (cycles): 50 cycles x £100 per cycle =£5,000 Equipment (other) £800 Instructors: £30 x 2 hour x 1 venues x 50 weeks  Throughput; Age 14+; 30 x 20 ses	of the activities you Sta	tart date	Geographical locations	Who is the focus for this	What is the delivery	Participant and throughput
Length of sessions? End date (if applicable)  YEAR 1: Obesity: Grovehill, Leverstock Green, Highfield/ Hemel Central are above national and Hertfordshire average. Adeyfield is above Hertfordshire average by below National  Cycle your family into fitness: Regular free bike rides from Grovehill Adventure Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family  Length of sessions? End date (if applicable)  Involved. Likely total cost of this activity in Year 1  Equipment (cycles): 50 Cycles x £100 per cycle Philip Tim  Fin  Fin  Fin  Fin  Fin  Fin  Fin  F	er Ho	low often will	(please list specific sites)	activity? (age,	mechanism and which	targets for this activity
Sessions? End date (if applicable)   Likely total cost of this activity in Year 1	yo	ou deliver?		segmentation etc)	key partners are	
YEAR 1: Obesity: Grovehill, Leverstock Green, Highfield/ Hemel Central are above national and Hertfordshire average. Adeyfield is above Hertfordshire average by below National  Cycle your family into fitness: Regular free bike rides from Grovehill Adventure Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family  (if applicable)    Age 14+; 30	Le	ength of			involved.	
YEAR 1: Obesity: Grovehill, Leverstock Green, Highfield/ Hemel Central are above national and Hertfordshire average. Adeyfield is above Hertfordshire average by below National  Cycle your family into fitness:  Regular free bike rides from Grovehill Adventure  Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family  YEAR 1: Obesity: Grovehill, Leverstock Green, Highfield/ Hemel Central are above national and Hertfordshire average. Adeyfield is above Hertfordshire average by Below National  1) Grovehill Adventure  Playground (year 1)  Philip  Equipment (cycles): 50  cycles x £100 per cycle  =£5,000  Equipment (other) £800  Instructors: £30 x 2 hour  x 1 venues x 50 weeks =  Throughput;  Age 14+; 30 x 20 ses	ses	essions? End date			Likely total cost of this	
below NationalCycle your family into fitness: Regular free bike rides from Grovehill AdventureWeekly: 1 session x 2 hours x 1 venues x 50 weeks1)Grovehill Adventure Playground (year 1)PhilipEquipment (cycles): 50 cycles x £100 per cycle Equipment (other) £800 Instructors: £30 x 2 hour x 1 venues x 50 weeksAge 14+; 30Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include familyJackieInstructors: £30 x 2 hour x 1 venues x 50 weeksUnder 14; 20Throughput; Age 14+; 30 x 20 ses	(if	if applicable)			activity in Year 1	
Cycle your family into fitness: Regular free bike rides from Grovehill Adventure Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family  Weekly: 1 session x 2 hours x 1 venues x 50 weeks  1)Grovehill Adventure Playground (year 1)  Tim  Equipment (cycles): 50 cycles x £100 per cycle Flayground (year 1)  Tim  Jackie  Jackie  Instructors: £30 x 2 hour x 1 venues x 50 weeks  Throughput; Age 14+; 30 Venues x 50 weeks  Throughput; Age 14+; 30 x 20 ses	besity: Grovehill, Leversto	ock Green, Highfiel	ld/ Hemel Central are above n	ational and Hertfordshire ave	rage. Adeyfield is above He	rtfordshire average but
Regular free bike rides from Grovehill Adventure Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family  Playground (year 1) Playground (year 1) Tim  Cycles x £100 per cycle =£5,000 Equipment (other) £800 Instructors: £30 x 2 hour x 1 venues x 50 weeks  Tim  Tim  Squipment (other) £800 Instructors: £30 x 2 hour x 1 venues x 50 weeks = £3,000  Throughput; Age 14+; 30  Age 14+; 30  Age 14+; 30  Age 14+; 30					1	
Grovehill Adventure Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family  Tim  =£5,000 Equipment (other) £800 Instructors: £30 x 2 hour x 1 venues x 50 weeks = programme to include family  Leanne  Tim  =£5,000 Instructors: £30 x 2 hour x 1 venues x 50 weeks = f3,000 Age 14+; 30 x 20 ses	•	•	•	Philip	1	_
Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family    Playground, lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family    Equipment (other) £800   Instructors: £30 x 2 hour x 1 venues x 50 weeks =   Throughput; Age 14+; 30 x 20 ses			Playground (year 1)		, ,	Age 14+ ; 30
instructors, aimed primarily at families. Where appropriate, programme to include family  Jackie  Instructors: £30 x 2 hour x 1 venues x 50 weeks = Throughput;  Leanne  Leanne  F3,000  Age 14+; 30 x 20 ses	Adventure ve	enues x 50 weeks		Tim	=£5,000	
families. Where appropriate, programme to include family    x 1 venues x 50 weeks =   Throughput;   x 1 venues x 50 weeks =   £3,000   Age 14+; 30 x 20 ses	nd, lead by qualified				1	Under 14 ; 20
programme to include family  Leanne  £3,000  Age 14+; 30 x 20 ses	rs, aimed primarily at			Jackie	Instructors: £30 x 2 hour	
	Where appropriate,				x 1 venues x 50 weeks =	Throughput;
	ne to include family			Leanne	£3,000	Age 14+ ; 30 x 20 sessions =
weigh in to encourage healthy Marketing: £630 600	to encourage healthy				Marketing: £630	600
weight and improved well Elaine	ıd improved well			Elaine		
being. Delivery Agent: Under 14; 20 x 10 se					Delivery Agent:	Under 14 ; 20 x 10 sessions
Project to include: Brenda Dacorum Cycle Hubs = 200	include:			Brenda	Dacorum Cycle Hubs	= 200
- Development of a cycle hub	opment of a cycle hub					
at Grovehill Adventure Partners: British Cycling,	vehill Adventure				Partners: British Cycling,	
Playground, offering Sky Ride, Watford Cycle	ound, offering				Sky Ride, Watford Cycle	
support with bike Hub, Adventure	rt with bike				Hub, Adventure	
maintenance Playgrounds	enance				Playgrounds	
	of a 'Go Ride' club We	Veekly: 1 session	Adeyfield School	Young people aged 14+		Participants: 30 x 4 schools
within 3 local secondary x 1 hour x 3 Hemel School attending local secondary £250/ school £1,000 = 120	ocal secondary x 1	1 hour x 3	Hemel School	attending local secondary	£250/ school £1,000	= 120
schools. These clubs to operate venues x 30 weeks Cavendish School schools Marketing: £600	hese clubs to operate ve	enues x 30 weeks	Cavendish School	schools	Marketing: £600	
after school and at weekends Throughput: 120 x 1	ool and at weekends					Throughput: 120 x 10
and to utilise pool bikes (owned In kind: Instructors: £30   sessions = 1,200	ilise pool bikes (owned				In kind: Instructors: £30	sessions = 1,200
by cycle hub) to encourage x 4 venues x 30 weeks =	iub) to encourage				x 4 venues x 30 weeks =	
young people (14+) into cycling. £3,600	ople (14+) into cycling.				£3,600	
Hire of cycles: 1,200 x £4					Hire of cycles: 1,200 x £4	
= £4,800					= £4,800	
Delivery Agent:					Delivery Agent:	
Dacorum Cycle Hubs						

				Partners: British	
				Cycling, Sky Ride,	
				Watford Cycle Hub,	
				Adventure Playgrounds	
Stay With It programme:	Weekly, 1 session	Cavendish School (Year1-3)	Female School leavers	Equipment: £250 per	Participants: 30 x 2 schools
Tailored afterschool	x 1 hour x 3	Adeyfield School (Year 1)	GCSE/ A level/ college	school x 2 schools =	= 60
programme aimed at 15-18	schools x 30	Hemel School (Year 2)	desty Alevely conege	£500	- 60
year old females. Programmes	weeks	Tierrer serioor (Tear 2)	16 – 25 Chloe	Coaches: £30 per hour x	Throughput; 30 x 10
for each area to reflect school	WEEKS		10 – 25 CIIIOE	2 schools x 30 weeks =	sessions x 2 schools = 600
consultation results - including				£1,800	363310113 X 2 3C110013 = 000
fitness classes and swimming.				Marketing: £250 in year	
Programme to also link to					
_				1 per school (£50 in year 2 & 3)	
healthy eating and confidence				Facilities: £40 per hour x	
building with links to local				2 schools x 30 weeks =	
clubs, leisure facilities and					
other community sports programmes.				£2,400	
programmes.				Income: £2 X 900 visits =	
				£1,800	
				11,000	
				Delivery agent:	
				Sportspace	
				Sportspace	
				Marketing agent:	
				Individual schools	
Dance fitness boot camp	Weekly; 1 session	Grove Hill Community	18-25 – Chloe	Equipment: £200	Participants: 24
(reflecting current trends)	x 1 hour x 40	Centre		Coach: £30 per hour x 1	-
targeting females aged 18-25	weeks			hour x 40 weeks =	<b>Throughput:</b> 24 x10 = 240
years				£1,200	
				Facilities: £30 per hour x	
				1 hours x 40 weeks=	
				£1,200	
				Marketing: £500	
				Delivery agent: Iron X	
				fitness	
ENJOY women and girls.	Weekly; 1 session	Adeyfield Community	18-25 – Leanne	Equipment: £200	Participants: 30
Circuits style fitness classes	x 1 hour x 40	Centre		Coach: £30 per hour x 1	

designed for 14-25 year old	weeks	16-25 – Chloe	hour x 40 weeks =	<b>Throughput</b> : 30 x 20 = 600
females who want to keep fit			£1,200	
and socialise. Programme to			Facilities: £30 per hour x	
include healthy eating advice.			1 hours x 40 weeks=	
			£1,200	
			Marketing: £500	
			Income: 600 x £3 =	
			£1,800	
			Delivery agent:	
			Sportspace	

What	When	Where	e/Who	How	Targets
Overview of the activities you will deliver  YEAR 1: Child Poverty: Adeyfield	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 1	Participant and throughput targets for this activity
Free sportshall athletics sessions for families, encouraging an active lifestyle through an interactive fun sport programme. Programme to link to on- site advice on healthy eating, debt management etc and pathways to local sports initiatives including youth games and local sports clubs.	Weekly: 1 session x 1 hour x 50 weeks	Woodhall Farm Community Centre	Families in LSOA with high child poverty	Equipment: £1,500 Coach: £30 per hour x 1 hour x 50 weeks = £1,500 Facilities: £30 per hour x 1 hours x 50 weeks= £1,500 Marketing: £500  Delivery agent: Sportspace  Partners: Worldshapers, community centre, Childrens Centre, DBC strategic partners	12 families per week (based on 2 aged 14+ and 1 child)  Participants: Age 14+; 40  Under 14; 30  Throughput; Age 14+; 40 x 10 sessions = 400  Under 14; 30 x 10 sessions = 300
Additional youth diversionary boxing sessions at existing local club aimed at disaffected young people aged 14+ including those from the local travelling community.	Weekly: 2 sessions x 2 hours x 50 weeks	Hemel Boxing Club in Adeyfield	Disaffected local young people particularly those based in the Adeyfield area and linked to local travelling community.	Coaches: £30 per hour x 2 coaches x 2 hours x 50 weeks = £6,000 (£500 as in-kind support)  Marketing: £500  In kind: Equipment (pads, bags, skipping ropes etc): £1,500  Facilities: £30 per hour x 2 hours x 50 weeks= £1,500	Participants: 50  Throughput: 50 x 20 = 1000

	Income: £1 x 1000 = £1,000  Delivery agent: Hemel ABC
	Partners: Adeyfield School, Housing Associations, Anti Social Behaviour team, Hertfordshire CC Gypsy Liaison, Youth Targeted

What	When	Whe	ere/Who	How	Targets
Overview of the activities you will deliver  YEAR 1: Rural exclusion	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 1	Participant and throughput targets for this activity
Swim to keep trim: Free 12 week swimming membership of local leisure facility for residents of rural communities who would like to increase their activity levels.  Early mornings, evenings and weekends only as this is a dual use facility.  Memberships to be allocated one first come first serve basis to those that can demonstrate current weekly activity levels of 1 x 30 minutes.	Throughout project	Tring Sports Centre	46-55 – Elaine Living in Tring and Wigginton, Northchurch, Flamstead, , Aldbury,	Marketing: £500 Memberships: 100 x £48 (normal cost £60) = £4,800  In kind: Subsidised memberships funded by sportspace: £12 x 100 = £1,200	Participants: 100 Throughput: 100 x 12 = £1,200
Free led weekly cycle rides in rural areas aimed at those aged 16+.  One ride per week on a Saturday morning, aimed at adults. A range of distances.	Weekly: 2 hours x 4 locations x 40 weeks	Tring, Kings Langley, Bovingdon, Flamstead	Residents of rural areas	Equipment (route planning, signage etc): £800 x 4 locations = £3,200 Marketing: £250 x 4 locations = £1,000  In kind: Ride leader: £30 per hour x 2 hour x 4 locations x 40 weeks = £9,600	Participants: 40 x 4 locations = 160  Throughput; 160 x 6 sessions = £960

				Delivery Agent, Sustrans,  Partners: Chiltern Conservation (AONB)	
Water based exercise and movement classes aimed at 18-25 year old females living in rural areas.	Weekly: 1 session x 1 hour x 50 weeks	Tring sports centre	18-25 – Chloe  Living in Tring, Wigginton, Northchurch, , Aldbury,	Coach: £30 per hour x 1 hour x 50 weeks = £1,500 Facilities: £60 per hour x 1 hours x 50 weeks= £3,000 Marketing: £500 Income - £3 x 450 = £1,350	Participants: 30 Throughput: 30 x 15 =£450

What	When	Where	e/Who	How	Targets
Overview of the activities you will deliver  YEAR 1: Health inequalities in et	, , <u>, , , , , , , , , , , , , , , , , </u>	Geographical locations (please list specific sites)  – Dacorum wide	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 1	Participant and throughput targets for this activity
Coached football sessions targeting males aged 14-20 from local BME communities. Where practicable this programme will lead to the formation of teams that will play in the local leagues. Other outcomes of the programme include the development of coaches from within the BME community, and delivery of the programme by the coaches from within the Dacorum Bangladeshi Welfare Association (DBWA).	Weekly: 1 session x 1 hour x 50 weeks	Bennetts End – Sportspace Longdean	14-20 male from BME communities	Kit & equipment: £2,000 Coach: £30 per hour x 1 hour x 50 weeks = £1,500 Facilities: £55 per hour x 1 hours x 50 weeks= £2,750 Marketing: £500  Income: £3 x £1,200 = £3,600  In-kind: Volunteers from DBWA: £25 per hour x 50 weeks = £1,250  Delivery Agent: Arsenal Soccer School/ Sportspace  Partners: DBWA, Hemel Mosque, Hertfordhsire Football Association, Community Action Dacorum.	Participants: 60  Throughput: 60 x 20 sessions = 1,200
Coached football sessions targeting males aged 20+ from	Weekly: 1 session x 1 hour x 50	Bennetts End – Sportspace Longdean	20+ male from BME communities	Kit & equipment: £2,000 Coach: £30 per hour x 1	Participants: 60

local BME communities. The programme will include the development of coaches from the BME community, and delivery by the coaches from the Hemel Mosque	weeks			hour x 50 weeks = £1,500 Facilities: £55 per hour x 1 hours x 50 weeks= £2,750 Marketing: £500  In-kind: Volunteers from Mosque: £25 per hour x 50 weeks = £1,250  Income: £3 x £1,200 = £3,600	Throughput: 60 x 20 Sessions = 1,200
Culturally aware fitness classes	Weekly: 1 session	Bennetts End – Longdean	Females from BME	Delivery Agent: Arsenal Soccer School/ Sportspace Coach: £30 per hour x 2	Participants: 40
designed for females within the BME community who want to keep fit. Programme to include healthy eating and nutritional advice and sign posting to relevant services.	per week x 2 hours x 40 weeks	sportspace gym	communities	hour x 40 weeks =  £2,400  Facilities: £15 per hour (normal cost £30) x 2 hours x 40 weeks= £1,200  Marketing: £300	Throughput: 40 x 20 sessions = 800
				In-kind: Volunteers from female branch of the DBWA: £25 per hour x 40 weeks = £1,000	
				Income – 1,600 x £3 = £4,800  In kind: Subsidised gym space from sportspace; £15 per hour x 2 hours x	

				40 weeks = £1,200	
A taste of fitness; Variety of taster fitness classes designed for females from the BME community. Programme will include healthy eating, nutritional advice and sign posting to relevant services.	Weekly: 1 session per week x 2 hours x 40 weeks	Warners End Community Centre	Females from BME communities	Equipment: £200 Coach: £30 per hour x 1 hour x 40 weeks = £1,200 Facilities: £30 per hour x 1 hour x 40 weeks= £1,200	Participants: 30 Throughput: 30 x 20 sessions = 600
				In-kind: Volunteers from Matroski Meetup: £25 per hour x 40 weeks = £1,000	
				<b>Income:</b> 600 x £3 = £1,800	
				<b>Delivery agent:</b> Sportspace	
				Partners: Community Action Dacorum, Matroski Meetup, Warners End community Centre	

What	When	Whe	ere/Who	How	Targets
Overview of the activities you will deliver  YEAR 1: Disability – Dacorum wi	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 1	Participant and throughput targets for this activity
Additional sporting	Weekly: 1 session	Sportspace	18-35	Equipment: £560	Participants: 10
opportunities and instructor for Puffins	x 1 hour x 48 weeks	Sportspace	16-55	Instructor: £30 per hour x 1 hour x 48 weeks = £1,440  In kind; facilities £30 per hour x 48 weeks = £1,440  Volunteers; £25 per hour x 2 x 48 weeks = £2,400	Throughput: 10 x 30 sessions = 300
				Delivery Agent; Puffins  Partner: Sportspace	
Additional sporting opportunities at Rush Judo for people with a learning disability	Weekly: 1 session x 1 hour x 48 weeks	Northchurch	12-25	Equipment: £560 Instructor: £30 x 48 weeks - £1,440  In kind; facilities £30 per hour x 48 weeks - £1,440  Volunteers: £25 per hour x 48 weeks = £1,200  Delivery Agent: Rush Judo	Participants: 10 Throughput: 10 x 30 = 300

				Partner: Mencap	
Disability sports match:	4x 1 hour sessions	Various sporting venues	14 + age group	Staff costs: £11 per hour	Participants: 30
Introduction of a 'buddy'	within each 10	across Dacorum		x 7 hours x 10 weeks x 3	
system to match local	week cycle x 3			cycles = £2,310	Throughput; 30 x 10
volunteers with prospective	cycles			Supervision: £14.50 per	sessions = 300
disability sport participants to				hour x 7 hours x 3 cycles	
facilitate access to sporting				= £101.50 (£100)	
opportunities. This will link to				Volunteer expenses:	
those local clubs who have				£10 per session x 10	
expressed an interest in				session x 2 volunteers x	
expanding their inclusive				3 cycles = £600	
sporting offer and have built				Marketing: £500	
capacity through the workforce					
development programme.				In kind: Subsidised	
				facilities from volunteer	
				centre Dacorum; = £750	
				Volunteers: 30	
				participants x 4 sessions	
				x 1 hour x 3 cycles = 360	
				hours x £25 = £9,000	
				Delivery Agent:	
				Volunteer Centre	
				Dacorum	
				Double and Donas was	
				Partners: Dacorum	
				Sports Network, Mencap	

## COMMUNITY SPORT ACTIVATION FUND – OUTLINE DELIVERY PLAN Year 2

What	When	Whe	ere/Who	How	Targets
What Overview of the activities you will deliver  YEAR 2: Health inequalities: Here Family activities at sportspace:  Sport specific nutrition information available	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Families within 10 mile radius of sport centre  Philip Tim Jackie Leanne Elaine	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 2  Open Sportspace on Saturday evening for family activitiesA range of supervised sporting activities. e.g table tennis, badminton, swimming  Staff costs: £50 per hour ( 3 staff ) X 3 hours x 40	Participant and throughput targets for this activity  20 Families per week (based on 2 aged 14+ and 2 children)  Participants: Age 14+; 40  Under 14; 40  Throughput;
Get into Football: Opportunities for local males	Weekly; 1 sessions x 1 ½ hours x 40	Sportspace Hemel	Kev	weeks = £6,000  Facilities: £50 per hour x 2 hours x 40 weeks = £4,000  Marketing: £500  Income: £5 per family x 20 families x 40 weeks = £4,000  Delivery agent: Sportspace,  Equipment & kit: £500 Coaches: £25 per hour x	Age 14+; 40 x 40 sessions = 1,600  Under 14; 40 x 40 sessions = 1,600  Participants: 100

18+ resident in Highfield Adeyfield areas to get into / back into football in a low cost, social, fun environment – link to appropriate pathways to other local programmes and local pub/ social leagues.	weeks		Jamie	1 ½ hours x 2 coaches x 40 weeks = £3,000 Facilities: £40 per hour x 1 ½ hours x 40 weeks= £2,400 Marketing: £500  Income: £2 per session x 1000 = £2,000  Delivery agent: Sportspace	Throughput: 100 x 10 sessions = 1,000
Regular free bike rides in	Weekly: 1 session x 2 hours x 1 venues x 50 weeks	Leverstock Green	Philip Tim	Instructors: £30 x 2 hour x 1 venues x 50 weeks = £3,000 Marketing: £300	Participants: Age 14+; 30 Under 14; 10
primarily at families. Where			Jackie	<b>3 3 3 3 3 3 3 3 3 3</b>	, -
appropriate, programme to				Delivery Agent:	Throughput;
include family weigh in to encourage healthy weight and			Leanne	Dacorum Cycle Hubs	Age 14+ ; 30 x 20 sessions = 600
improved well being.			Elaine	Partners: British	
			B de	Cycling, Sky Ride,	Under 14 ; 10 x 10 sessions
			Brenda	Watford Cycle Hub, Adventure Playgrounds	= 100
	Weekly: 1 session	Adeyfield School	Young people aged 14+	Equipment: 4 schools x	Participants: 30 x 4 schools
, ,	x 1 hour x 3	Hemel School	attending local secondary	£250/ school £1,000	= 120
schools. These clubs to operate after school and at weekends	venues x 30 weeks	Cavendish School	schools	Marketing: £600	Throughput: 120 x 10
and to utilise pool bikes (owned				In kind: Instructors: £30	sessions = 1,200
by cycle hub) to encourage				x 4 venues x 30 weeks =	363316113 - 1,266
young people (14+) into cycling.				£3,600	
				Hire of cycles: 1,200 x £4	
				= £4,800	
				Delivery Agent:	
				Dacorum Cycle Hubs	

Stay With It programme: Tailored afterschool programme aimed at 15-18 year old females. Programmes for each area to reflect school consultation results - including fitness classes and swimming. Programme to also link to healthy eating and confidence building with links to local clubs, leisure facilities and other community sports programmes.	Weekly, 1 session x 1 hour x 3 schools x 30 weeks	Cavendish School (Year1-3) Adeyfield School (Year 1) Hemel School (Year 2)	Female School leavers GCSE/ A level/ college 16 – 25 Chloe	Partners: British Cycling, Sky Ride, Watford Cycle Hub, Adventure Playgrounds  Equipment: £250 per school x 2 schools = £500 Coaches: £30 per hour x 2 schools x 30 weeks = £1,800 Marketing: £250 in 1 <sup>st</sup> year at school (£90 in 2 <sup>nd</sup> year at school) Facilities: £40 per hour x 2 schools x 30 weeks = £2,400 Income: £2 X 900 visits = £1,800	Participants: 30 x 2 schools = 60 Throughput; 30 x 10 sessions x 2 schools = 600
ENJOY women and girls. Circuits style fitness classes designed for 14-25 year old females who want to keep fit and socialise. Programme to include healthy eating advice.	Weekly; 1 session x 1 hour x 40 weeks	Adeyfield Community Centre	18-25 – Leanne 16-25 – Chloe	Delivery agent: Sportspace  Marketing agent: Individual schools  Equipment: £200 Coach: £30 per hour x 1 hour x 40 weeks = £1,200 Facilities: £30 per hour x 1 hours x 40 weeks = £1,200 Marketing: £500  Income: 600 x £3 = £1,800	Participants: 30 Throughput: 30 x 20 = 600

	Delivery agent:	
	Sportspace	

What	When	Where	e/Who	How	Targets
Overview of the activities you will deliver  YEAR 2: Child Poverty: Adeyfield	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 2	Participant and throughput targets for this activity
Free sportshall athletics sessions for families, encouraging an active lifestyle through an interactive fun sport programme. Programme to link to on- site advice on healthy eating, debt management etc and pathways to local sports initiatives including youth games and local sports clubs.	Weekly: 1 session x 1 hour x 50 weeks	Woodhall Farm Community Centre	Families in LSOA with high child poverty	Equipment: £1,500 Coach: £30 per hour x 1 hour x 50 weeks = £1,500 Facilities: £30 per hour x 1 hours x 50 weeks= £1,500 Marketing: £500  In-kind: Volunteers: £20 x 1 hour x 14 weeks = £280  Delivery agent: Sportspace  Partners: Worldshapers, community centre, Childrens Centre, DBC strategic partners	12 families per week (based on 2 aged 14+ and 1 child)  Participants: Age 14+; 40  Under 14; 30  Throughput; Age 14+; 40 x 10 sessions = 400  Under 14; 30 x 10 sessions = 300
Free sportshall athletics sessions for families, encouraging an active lifestyle through an interactive fun sport programme. Programme to link to on- site advice on healthy eating, debt management etc and pathways	Weekly: 1 session x 1 hour x 50 weeks	Hemel Central Community Centre	Families in LSOA with high child poverty	Equipment: £1,500 Coach: £30 per hour x 1 hour x 50 weeks = £1,500 Facilities: £30 per hour x 1 hours x 50 weeks= £1,500 Marketing: £500	12 families per week (based on 2 aged 14+ and 1 child)  Participants: Age 14+; 40  Under 14; 30

to local sports initiatives including youth games and local sports clubs.				Delivery agent: Sportspace  Partners: Worldshapers, community centre, Childrens Centre, DBC strategic partners	Throughput; Age 14+; 40 x 10 sessions = 400  Under 14; 30 x 10 sessions = 300
Additional youth diversionary boxing sessions at existing local club aimed at disaffected young people aged 14+ including those from the local travelling community.	Weekly: 2 sessions x 2 hours x 50 weeks	Hemel Boxing Club in Adeyfield	Disaffected local young people particularly those based in the Adeyfield area and linked to local travelling community.	Coaches: £30 per hour x 2 coaches x 2 hours x 50 weeks = £6,000 (£1,000 as in-kind support) Marketing: £500  In kind: Equipment (pads, bags, skipping ropes etc): £1,500 Facilities: £30 per hour x 2 hours x 50 weeks= £1,500  Income: £1 x 1000 = £1,000  Delivery agent: Hemel ABC  Partners: Adeyfield School, Housing Associations, Anti Social Behaviour team, Hertfordshire CC Gypsy Liaison, Youth Targeted Support.	Participants: 50 Throughput: 50 x 20 = 1000

What	When	Whe	re/Who	How	Targets
Overview of the activities you will deliver  YEAR 2: Rural exclusion	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 2	Participant and throughput targets for this activity
Swim to keep trim:	Throughout	Tring Sports Centre	46-55 – Elaine	Marketing: £500	Participants:
Free 12 week swimming membership of local leisure facility for residents of rural communities who would like to increase their activity levels.  Early mornings, evenings and weekends only as this is a dual use facility.  Memberships to be allocated one first come first serve basis to those that can demonstrate current weekly activity levels of 1 x 30 minutes.	project	Thing sports centre	Living in Tring and Wigginton, Northchurch, Flamstead, , Aldbury,	Memberships: 100 x £48 (normal cost £60) = £4,800  In kind: Subsidised memberships funded by sportspace: £12 x 100 = £1,200	100 Throughput: 100 x 12 = £1,200
Free led weekly cycle rides in rural areas aimed at those aged 16+.  One ride per week on a Saturday morning, aimed at adults. A range of distances.	Weekly: 2 hours x 4 locations x 40 weeks	Tring, Kings Langley, Bovingdon, Flamstead	Residents of rural areas	Equipment (route planning, signage etc): £800 x 4 locations = £3,200 Marketing: £250 x 4 locations = £1,000  In kind: Ride leader: £30 per hour x 2 hour x 4 locations x 40 weeks = £9,600	Participants: 40 x 4 locations = 160  Throughput; 160 x 6 sessions = £960

Delivery Agent, Sustrans,
Partners: Chiltern Conservation (AONB)

What	When	Whe	ere/Who	How	Targets
Overview of the activities you will deliver	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 2	Participant and throughput targets for this activity
YEAR 2: Health inequalities in e	thnic minority groups	– Dacorum wide	•	·	
A taste of fitness; Variety of taster fitness classes designed for females from the BME community. Programme will include healthy eating, nutritional advice and sign posting to relevant services.	Weekly: 1 session per week x 2 hours x 40 weeks	Warners End Community Centre	Females from BME communities	Equipment: £200 Coach: £30 per hour x 1 hour x 40 weeks = £1,200 Facilities: £30 per hour x 1 hour x 40 weeks= £1,200 Marketing: £300  Income: 600 x £3 = £1,800  Delivery agent: Sportspace  Partners: Community Action Dacorum, Matroski Meetup, Muskaan, Warners End community Centre	Participants: 30 Throughput: 30 x 20 sessions = 600

What	When	Whe	ere/Who	How	Targets
Overview of the activities you will deliver	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 2	Participant and throughput targets for this activity
YEAR 2: Disability – Dacorum wi	de				
Additional sporting opportunities and instructor for Puffins	Weekly: 1 session x 1 hour x 48 weeks	Sportspace	18-35	Equipment: £560 Instructor: £30 per hour x 1 hour x 48 weeks = £1,440  In kind; facilities £30 per hour x 48 weeks = £1,440  Volunteers; £25 per hour x 2 x 48 weeks = £2,400  Delivery Agent; Puffins  Partner: Sportspace	Participants: 10  Throughput: 10 x 30 sessions = 300
Additional sporting opportunities at Rush Judo for people with a learning disability	Weekly: 1 session x 1 hour x 48 weeks	Northchurch	12-25	Equipment: £560 Instructor: £30 x 48 weeks - £1,440  In kind; facilities £30 per hour x 48 weeks - £1,440  Volunteers: £25 per hour x 48 weeks = £1,200  Delivery Agent: Rush Judo	Participants: 5 Throughput: 5 x 30 = 150

Practice sessions for the Herts Disability Awareness Game	Weekly: 1 session x 1 hour x 16 weeks	Hemel Athletics Track	14+	Partner: Mencap Equipment: £200 Instructor: £30 per hour	Participants: 15 Throughput: 15 x 10 = 150
				x 1 hour x 16 weeks = £540  Facilities: £50 per hour x 1 hour x 18 weeks = £900  In-kind: Volunteers: £30 x 4 x 18 weeks = £2,160	
Disability sports match: Introduction of a 'buddy' system to match local volunteers with prospective disability sport participants to facilitate access to sporting opportunities. This will link to those local clubs who have expressed an interest in expanding their inclusive sporting offer and have built capacity through the workforce development programme.	4x 1 hour sessions within each 10 week cycle x 2 cycles	Various sporting venues across Dacorum	14 + age group	Staff costs: £11 per hour x 7 hours x 10 weeks x 2 cycles = £1,540 Supervision: £14.50 per hour x 7 hours x 2 cycles = £203.00 (£200) Volunteer expenses: £10 per session x 10 session x 2 volunteers x 2 cycles = £400 Marketing: £300  In kind: Subsidised facilities from volunteer centre Dacorum; = £750  Volunteers: 20 participants x 4 sessions x 1 hour x 2 cycles = 160 hours x £25 = £4,000  Delivery Agent:	Participants: 30  Throughput; 30 x 10 sessions = 300

	Dacorum	
	Partners: Da	
	Sports Netw	ork, Mencap
·		·

## COMMUNITY SPORT ACTIVATION FUND – OUTLINE DELIVERY PLAN Year 3

What	When	Where	e/Who	How	Targets
What Overview of the activities you will deliver  YEAR 3: Health inequalities: Hen Family activities at sportspace:  Sport specific nutrition information available	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)  Families within 10 mile radius of sport centre  Philip Tim Jackie Leanne Elaine	How  What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 3  Open Sportspace on Saturday evening for family activities. A range of supervised sporting activities. e.g table tennis, badminton, swimming.  Staff costs: £50 per hour (3 staff) X 3 hours x 40 weeks = £6,000 Facilities: £50 per hour x 2 hours x 40 weeks = £4,000	Targets  Participant and throughput targets for this activity  20 Families per week (based on 2 aged 14+ and 2 children)  Participants: Age 14+; 40  Under 14; 40  Throughput; Age 14+; 40 x 40 sessions = 1,600  Under 14; 40 x 40 sessions
				weeks = £6,000  Facilities: £50 per hour x 2 hours x 40 weeks =	Age 14+ ; 40 x 40 sessions = 1,600

What	When	Wher	e/Who	How	Targets
Overview of the activities you	Start date	Geographical locations	Who is the focus for this	What is the delivery	Participant and throughput
will deliver	How often will	(please list specific sites)	activity? (age,	mechanism and which	targets for this activity
	you deliver?		segmentation etc)	key partners are	
	Length of			involved.	
	sessions? End date			Likely total cost of this	
	(if applicable)			activity in Year 3	
YEAR 3: Obesity: Grovehill, Leve	rstock Green, Highfie	ld/ Hemel Central are above	national and Hertfordshire ave	rage. Adeyfield is above He	rtfordshire average but
below National					
Cycle your family into fitness:	Weekly: 1 session	Highfield/ Hemel Central	Philip	<b>Instructors:</b> £30 x 2 hour	Participants:
Regular free bike rides in	x 2 hours x 1			x 1 venues x 50 weeks =	Age 14+ ; 30
Leverstock Green lead by	venues x 50 weeks		Tim	£3,000	
qualified instructors, aimed				Marketing: £300	Under 14 ; 10
primarily at families. Where			Jackie		
appropriate, programme to				Delivery Agent:	Throughput;
include family weigh in to			Leanne	Dacorum Cycle Hubs	Age 14+ ; 30 x 20 sessions =
encourage healthy weight and					600
improved well being.			Elaine	Partners: British	
				Cycling, Sky Ride,	Under 14 ; 10 x 10 sessions
			Brenda	Watford Cycle Hub,	= 100
				Adventure Playgrounds	
Creation of a 'Go Ride' club	Weekly: 1 session	Adeyfield School	Young people aged 14+	<b>Equipment:</b> 4 schools x	Participants: 30 x 4 schools
within 3 local secondary	x 1 hour x 3	Hemel School	attending local secondary	£250/ school £1,000	= 120
schools. These clubs to operate	venues x 30 weeks	Cavendish School	schools	Marketing: £600	
after school and at weekends					Throughput: 120 x 10
and to utilise pool bikes (owned				In kind: Instructors: £30	sessions = 1,200
by cycle hub) to encourage				x 4 venues x 30 weeks =	
young people (14+) into cycling.				£3,600	
				Hire of cycles: 1,200 x £4	
				= £4,800	
				Delivery Agent:	
				Dacorum Cycle Hubs	
				Partners: British Cycling,	
				Sky Ride, Watford Cycle	
				Hub, Adventure	
				Tiub, Auventule	

				Playgrounds	
Stay With It programme:	Weekly, 1 session	Cavendish School (Year1-3)	Female School leavers	Equipment: £250	Participants: 30
Tailored afterschool	x 1 hour x 3	Adeyfield School (Year 1)	GCSE/ A level/ college	Coaches: £30 per hour x	
programme aimed at 15-18	schools x 30	Hemel School (Year 2)		x 30 weeks = £900	Throughput; 30 x 10
year old females. Programmes	weeks		16 – 25 Chloe	Marketing: £200	sessions = 300
for each area to reflect school				Facilities: £40 per hour x	
consultation results - including				x 30 weeks = £1,200	
fitness classes and swimming.					
Programme to also link to				Income: £2 X 900 visits =	
healthy eating and confidence				£1,800	
building with links to local					
clubs, leisure facilities and				Delivery agent:	
other community sports				Sportspace	
programmes.					
				Marketing agent:	
				Individual school	

What	When	Where	e/Who	How	Targets
Overview of the activities you	Start date	Geographical locations	Who is the focus for this	What is the delivery	Participant and throughput
will deliver	How often will	(please list specific sites)	activity? (age,	mechanism and which	targets for this activity
	you deliver?		segmentation etc)	key partners are	
	Length of			involved.	
	sessions? End date			Likely total cost of this	
	(if applicable)			activity in Year 2	
YEAR 3: Child Poverty: Adeyfield					
Additional youth diversionary	Weekly: 2 sessions	Hemel Boxing Club in	Disaffected local young	Coaches: £30 per hour x	Participants: 50
boxing sessions at existing local	x 2 hours x 50	Adeyfield	people particularly those	2 coaches x 2 hours x 50	
club aimed at disaffected young	weeks		based in the Adeyfield area	weeks = £6,000 (£1,000	<b>Throughput:</b> 50 x 20 = 1000
people aged 14+ including			and linked to local	of in-kind support)	
those from the local travelling			travelling community.	Marketing: £500	
community.					
				In kind: Equipment	
				(pads, bags, skipping	
				ropes etc): £1,500	
				Facilities: £30 per hour x	
				2 hours x 50 weeks=	
				£1,500	
				Income: £1 x 1000 =	
				£1,000	
				<b>Delivery agent</b> : Hemel	
				ABC	
				Partners: Adeyfield	
				School, Housing	
				Associations, Anti Social	
				Behaviour team,	
				Hertfordshire CC Gypsy	
				Liaison, Youth Targeted	
				Support.	

What	When	Whe	re/Who	How	Targets
Overview of the activities you will deliver	Start date How often will you deliver? Length of sessions? End date (if applicable)	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 2	Participant and throughput targets for this activity
Free led weekly cycle rides in rural areas aimed at those aged 16+.  One ride per week on a Saturday morning, aimed at adults. A range of distances.	Weekly: 2 hours x 4 locations x 40 weeks	Tring, Kings Langley, Bovingdon, Flamstead	Residents of rural areas	Equipment (route planning, signage etc): £800 x 4 locations = £3,200 Marketing: £250 x 4 locations = £1,000  In kind: Ride leader: £30 per hour x 2 hour x 4 locations x 40 weeks = £9,600  Delivery Agent, Sustrans,  Partners: Chiltern Conservation (AONB)	Participants: 40 x 4 locations = 160  Throughput; 160 x 6 sessions = £960

What	When	Where	e/Who	How	Targets
Overview of the activities you will deliver  YEAR 3: Disability – Dacorum wie	Start date How often will you deliver? Length of sessions? End date (if applicable) de	Geographical locations (please list specific sites)	Who is the focus for this activity? (age, segmentation etc)	What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 2	Participant and throughput targets for this activity
Additional Horse riding for young people 12-18 with a disability at an existing local club.	Weekly: 1 session x 2 hours x 40 weeks	Gaddesden Place RDA Centre	12-18	Equipment: £3,500 Facilities: £30 per hour x 2 hour x 40 weeks = £2,400 Marketing: £500  Income: £2 x 900 = £1,800  In kind: Coaches: £30 per hour x 2 hours x 40 weeks = £2,400  Delivery Agent: Gaddesden Place RDA (Riding for the Disabled Association) Centre  Partners: Volunteer Centre Dacorum,	Participants: 30 Throughput: 30 x 30 sessions = 900
Additional sporting opportunities and instructor for Puffins	Weekly: 1 session x 1 hour x 48 weeks	Sportspace	18-35	Equipment: £560 Instructor: £30 per hour x 1 hour x 48 weeks = £1,440 In kind; facilities £30 per hour x 48 weeks = £1,440	Participants: 10  Throughput: 10 x 30 sessions = 300

	T	T			
				<b>Volunteers;</b> £25 per hour x 2 x 48 weeks = £2,400	
				<b>Delivery Agent;</b> Puffins	
				Partner: Sportspace	
Additional sporting opportunities at Rush Judo for	Weekly: 1 session x 1 hour x 48	Northchurch	12-25	Equipment: £560 Instructor: £30 x 48	Participants: 5
people with a learning disability	weeks			weeks - £1,440	<b>Throughput:</b> 5 x 30 = 150
				In kind; facilities £30 per hour x 48 weeks - £1,440	
				Volunteers: £25 per	
				hour x 48 weeks = £1,200	
				11,200	
				Delivery Agent: Rush	
				Judo	
				Partner: Mencap	
Disability sports match:	4x 1 hour sessions	Various sporting venues	14 + age group	Staff costs: £11 per hour	Participants: 30
Introduction of a 'buddy'	within each 10	across Dacorum		x 7 hours x 10 weeks x 1	
system to match local	week cycle x 1			cycles = £770	Throughput; 30 x 10
volunteers with prospective disability sport participants to	cycles			Supervision: £14.50 per	sessions = 300
facilitate access to sporting				hour x 7 hours x 1 cycles	
opportunities. This will link to				= £101.05 (£100)	
those local clubs who have				Volunteer expenses:	
expressed an interest in				£10 per session x 10	
expanding their inclusive				session x 2 volunteers x	
sporting offer and have built				1 cycles = £200	
capacity through the workforce				Marketing: £150	
development programme.					
				In kind: Subsidised	
				facilities from volunteer	

		centre Dacorum; = £750
		Volunteers: 10
		participants x 4 sessions
		x 1 hour x 1 cycles = 40
		hours x £25 = £400
		Delivery Agent:
		Volunteer Centre
		Dacorum
		Partners: Dacorum
		Sports Network, Mencap
		Sports Network, Mericap