

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

**URN:** 2014001521

**Project Title:** *Get, Set, Go Dacorum!*

**Applicant:** Dacorum Borough Council

<b>What</b>	<b>When</b>	<b>Where/Who</b>		<b>How</b>	<b>Targets</b>
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 1	Participant and throughput targets for this activity
<b>YEAR 1: Health inequalities: Hemel Hempstead/ Highfield/ Adeyfield</b>					
Family activities at sportspace:  Sport specific nutrition information available	Weekly: Sat, 7.30-9.30pm; 1 session x 2 hours x 40 weeks	Hemel Hempstead  Sportspace Hemel	Families within 10 mile radius of sport centre  Philip Tim Jackie Leanne Elaine	Open Sportspace on Saturday evening for family activitiesA range of supervised sporting activities. e.g table tennis, badminton, swimming  <b>Staff costs:</b> £50 per hour ( 3 staff ) X 3 hours x 40 weeks = £6,000 <b>Facilities:</b> £50 per hour x 2 hours x 40 weeks = £4,000 <b>Marketing:</b> £500  <b>Income:</b> £5 per family x 20 families x 40 weeks = £4,000  <b>Delivery agent:</b> Sportspace,	20 Families per week (based on 2 aged 14+ and 2 children)  <b>Participants:</b> Age 14+ ; 40  Under 14 ; 40  <b>Throughput;</b> 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	<b>Equipment</b> (posts, balls etc): £500	<b>Participants:</b> 20

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

What	When	Where/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 1	Participant and throughput targets for this activity
<b>YEAR 1: Obesity: Grovehill, Leverstock Green, Highfield/ Hemel Central are above national and Hertfordshire average. Adeyfield is above Hertfordshire average but below National</b>					
<p>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 weigh in to encourage healthy weight and improved well being.</p> <p>Project to include:</p> <ul style="list-style-type: none"> <li>- Development of a cycle hub at Grovehill Adventure Playground, offering support with bike maintenance</li> </ul>	Weekly: 1 session x 2 hours x 1 venues x 50 weeks	1)Grovehill Adventure Playground (year 1)	Philip Tim Jackie Leanne Elaine Brenda	<p><b>Equipment</b> (cycles): 50 cycles x £100 per cycle =£5,000</p> <p><b>Equipment</b> (other) £800</p> <p><b>Instructors:</b> £30 x 2 hour x 1 venues x 50 weeks = £3,000</p> <p><b>Marketing:</b> £630</p> <p><b>Delivery Agent:</b> Dacorum Cycle Hubs</p> <p><b>Partners:</b> British Cycling, Sky Ride, Watford Cycle Hub, Adventure Playgrounds</p>	<p><b>Participants:</b> Age 14+ ; 30</p> <p>Under 14 ; 20</p> <p><b>Throughput;</b> Age 14+ ; 30 x 20 sessions = 600</p> <p>Under 14 ; 20 x 10 sessions = 200</p>
Creation of a 'Go Ride' club within 3 local secondary schools. These clubs to operate after school and at weekends and to utilise pool bikes (owned by cycle hub) to encourage young people (14+) into cycling.	Weekly: 1 session x 1 hour x 3 venues x 30 weeks	Adeyfield School Hemel School Cavendish School	Young people aged 14+ attending local secondary schools	<p><b>Equipment:</b> 4 schools x £250/ school £1,000</p> <p><b>Marketing:</b> £600</p> <p><b>In kind:</b> Instructors: £30 x 4 venues x 30 weeks = £3,600</p> <p>Hire of cycles: 1,200 x £4 = £4,800</p> <p><b>Delivery Agent:</b> Dacorum Cycle Hubs</p>	<p><b>Participants:</b> 30 x 4 schools = 120</p> <p><b>Throughput:</b> 120 x 10 sessions = 1,200</p>

				<b>Partners:</b> British Cycling, Sky Ride, Watford Cycle Hub, Adventure Playgrounds	
<i>Stay With It</i> 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	<b>Equipment:</b> £250 per school x 2 schools = £500 <b>Coaches:</b> £30 per hour x 2 schools x 30 weeks = £1,800 <b>Marketing:</b> £250 in year 1 per school (£50 in year 2 & 3) <b>Facilities:</b> £40 per hour x 2 schools x 30 weeks = £2,400  <b>Income:</b> £2 X 900 visits = £1,800  <b>Delivery agent:</b> Sportspace  <b>Marketing agent:</b> Individual schools	<b>Participants:</b> 30 x 2 schools = 60  <b>Throughput;</b> 30 x 10 sessions x 2 schools = 600
Dance fitness boot camp (reflecting current trends) targeting females aged 18-25 years	Weekly; 1 session x 1 hour x 40 weeks	Grove Hill Community Centre	18-25 – Chloe	<b>Equipment:</b> £200 <b>Coach:</b> £30 per hour x 1 hour x 40 weeks = £1,200 <b>Facilities:</b> £30 per hour x 1 hours x 40 weeks= £1,200 <b>Marketing:</b> £500 Delivery agent: Iron X fitness	<b>Participants:</b> 24  <b>Throughput:</b> 24 x10 = 240
ENJOY women and girls. Circuits style fitness classes	Weekly; 1 session x 1 hour x 40	Adeyfield Community Centre	18-25 – Leanne	<b>Equipment:</b> £200 <b>Coach:</b> £30 per hour x 1	<b>Participants:</b> 30

<p>designed for 14-25 year old females who want to keep fit and socialise. Programme to include healthy eating advice.</p>	<p>weeks</p>		<p>16-25 – Chloe</p>	<p>hour x 40 weeks = £1,200  <b>Facilities:</b> £30 per hour x 1 hours x 40 weeks= £1,200  <b>Marketing:</b> £500    <b>Income:</b> 600 x £3 = £1,800    <b>Delivery agent:</b> Sportspace</p>	<p><b>Throughput:</b> 30 x 20 = 600</p>
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What	When	Where/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 1	Participant and throughput targets for this activity
<b>YEAR 1: Child Poverty: Adeyfield East/ West , Highfield, Hemel Town, Woodhall Farm (LSOA)</b>					
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	<b>Equipment:</b> £1,500 <b>Coach:</b> £30 per hour x 1 hour x 50 weeks = £1,500 <b>Facilities:</b> £30 per hour x 1 hours x 50 weeks= £1,500 <b>Marketing:</b> £500  <b>Delivery agent:</b> Sportspace  <b>Partners:</b> Worldshapers, community centre, Childrens Centre, DBC strategic partners	12 families per week (based on 2 aged 14+ and 1 child)  <b>Participants:</b> Age 14+ ; 40  Under 14 ; 30  <b>Throughput;</b> 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.	<b>Coaches:</b> £30 per hour x 2 coaches x 2 hours x 50 weeks = £6,000 (£500 as in-kind support) <b>Marketing:</b> £500  <b>In kind:</b> Equipment (pads, bags, skipping ropes etc): £1,500 Facilities: £30 per hour x 2 hours x 50 weeks= £1,500	<b>Participants:</b> 50  <b>Throughput:</b> 50 x 20 = 1000

				<p><b>Income:</b> £1 x 1000 = £1,000</p> <p><b>Delivery agent:</b> Hemel ABC</p> <p><b>Partners:</b> Adeyfield School, Housing Associations, Anti Social Behaviour team, Hertfordshire CC Gypsy Liaison, Youth Targeted Support.</p>	
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What	When	Where/Who		How	Targets
<p>Overview of the activities you will deliver</p>	<p>Start date How often will you deliver? Length of sessions? End date (if applicable)</p>	<p>Geographical locations (please list specific sites)</p>	<p>Who is the focus for this activity? (age, segmentation etc)</p>	<p>What is the delivery mechanism and which key partners are involved. Likely total cost of this activity in Year 1</p>	<p>Participant and throughput targets for this activity</p>
<b>YEAR 1: Rural exclusion</b>					
<p>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.</p> <p>Early mornings, evenings and weekends only as this is a dual use facility.</p> <p>Memberships to be allocated one first come first serve basis to those that can demonstrate current weekly activity levels of 1 x 30 minutes.</p>	<p>Throughout project</p>	<p>Tring Sports Centre</p>	<p>46-55 – Elaine <i>Living in Tring and Wigginton, Northchurch, Flamstead, , Aldbury,</i></p>	<p><b>Marketing:</b> £500 <b>Memberships:</b> 100 x £48 (normal cost £60) = £4,800</p> <p><b>In kind:</b> Subsidised memberships funded by sportspace: £12 x 100 = £1,200</p>	<p><b>Participants:</b> 100 <b>Throughput:</b> 100 x 12 = £1,200</p>
<p>Free led weekly cycle rides in rural areas aimed at those aged 16+.</p> <p>One ride per week on a Saturday morning, aimed at adults. A range of distances.</p>	<p>Weekly: 2 hours x 4 locations x 40 weeks</p>	<p>Tring, Kings Langley, Bovingdon, Flamstead</p>	<p>Residents of rural areas</p>	<p><b>Equipment</b> (route planning, signage etc): £800 x 4 locations = £3,200 <b>Marketing:</b> £250 x 4 locations = £1,000</p> <p><b>In kind:</b> Ride leader: £30 per hour x 2 hour x 4 locations x 40 weeks = £9,600</p>	<p><b>Participants:</b> 40 x 4 locations = 160 <b>Throughput;</b> 160 x 6 sessions = £960</p>



				<b>Delivery Agent,</b> Sustrans,  <b>Partners:</b> 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  <i>Living in Tring, Wigginton, Northchurch, , Aldbury,</i>	<b>Coach:</b> £30 per hour x 1 hour x 50 weeks = £1,500 <b>Facilities:</b> £60 per hour x 1 hours x 50 weeks= £3,000 <b>Marketing:</b> £500  <b>Income -</b> £3 x 450 = £1,350	<b>Participants:</b> 30  <b>Throughput:</b> 30 x 15 =£450

What	When	Where/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 1	Participant and throughput targets for this activity
<b>YEAR 1: Health inequalities in ethnic minority groups – Dacorum wide</b>					
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	<b>Kit &amp; equipment:</b> £2,000 <b>Coach:</b> £30 per hour x 1 hour x 50 weeks = £1,500 <b>Facilities:</b> £55 per hour x 1 hours x 50 weeks= £2,750 Marketing: £500  <b>Income:</b> £3 x £1,200 = £3,600  <b>In-kind: Volunteers from DBWA:</b> £25 per hour x 50 weeks = £1,250  <b>Delivery Agent:</b> Arsenal Soccer School/ Sportspace  <b>Partners:</b> DBWA, Hemel Mosque, Hertfordshire Football Association, Community Action Dacorum.	<b>Participants:</b> 60  <b>Throughput:</b> 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	<b>Kit &amp; equipment:</b> £2,000 <b>Coach:</b> £30 per hour x 1	<b>Participants:</b> 60

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

				40 weeks = £1,200	
<p><i>A taste of fitness;</i> 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.</p>	<p>Weekly: 1 session per week x 2 hours x 40 weeks</p>	<p>Warners End Community Centre</p>	<p>Females from BME communities</p>	<p><b>Equipment:</b> £200  <b>Coach:</b> £30 per hour x 1 hour x 40 weeks = £1,200  <b>Facilities:</b> £30 per hour x 1 hour x 40 weeks = £1,200  <b>Marketing:</b> £300</p> <p><b>In-kind: Volunteers from Matroski Meetup:</b>  £25 per hour x 40 weeks = £1,000</p> <p><b>Income:</b> 600 x £3 = £1,800</p> <p><b>Delivery agent:</b>  Sportspace</p> <p><b>Partners:</b> Community Action Dacorum, Matroski Meetup, Warners End community Centre</p>	<p><b>Participants:</b> 30</p> <p><b>Throughput:</b> 30 x 20 sessions = 600</p>

What	When	Where/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 1	Participant and throughput targets for this activity
<b>YEAR 1: Disability – Dacorum wide</b>					
Additional sporting opportunities and instructor for Puffins	Weekly: 1 session x 1 hour x 48 weeks	Sportspace	18-35	<b>Equipment:</b> £560 <b>Instructor:</b> £30 per hour x 1 hour x 48 weeks = £1,440  <b>In kind;</b> facilities £30 per hour x 48 weeks = £1,440  <b>Volunteers;</b> £25 per hour x 2 x 48 weeks = £2,400  <b>Delivery Agent;</b> Puffins  <b>Partner:</b> Sportspace	<b>Participants:</b> 10  <b>Throughput:</b> 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	<b>Equipment:</b> £560 <b>Instructor:</b> £30 x 48 weeks - £1,440  <b>In kind;</b> facilities £30 per hour x 48 weeks - £1,440  <b>Volunteers:</b> £25 per hour x 48 weeks = £1,200  <b>Delivery Agent:</b> Rush Judo	<b>Participants:</b> 10  <b>Throughput:</b> 10 x 30 = 300

				<p><b>Partner:</b> Mencap</p>	
<p>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.</p>	<p>4x 1 hour sessions within each 10 week cycle x 3 cycles</p>	<p>Various sporting venues across Dacorum</p>	<p>14 + age group</p>	<p><b>Staff costs:</b> £11 per hour x 7 hours x 10 weeks x 3 cycles = £2,310  <b>Supervision:</b> £14.50 per hour x 7 hours x 3 cycles = £101.50 (£100)  <b>Volunteer expenses:</b> £10 per session x 10 session x 2 volunteers x 3 cycles = £600  <b>Marketing:</b> £500   <b>In kind:</b> Subsidised facilities from volunteer centre Dacorum; = £750   <b>Volunteers:</b> 30 participants x 4 sessions x 1 hour x 3 cycles = 360 hours x £25 = £9,000   <b>Delivery Agent:</b> Volunteer Centre Dacorum   Partners: Dacorum Sports Network, Mencap</p>	<p><b>Participants:</b> 30   <b>Throughput;</b> 30 x 10 sessions = 300</p>

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

<b>What</b>	<b>When</b>	<b>Where/Who</b>		<b>How</b>	<b>Targets</b>
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
<b>YEAR 2: Health inequalities: Hemel Hempstead/ Highfield/ Adeyfield</b>					
Family activities at sportspace:  Sport specific nutrition information available	Weekly: Sat, 7.30-9.30pm; 1 session x 2 hours x 40 weeks	Hemel Hempstead  Sportspace Hemel	Families within 10 mile radius of sport centre  Philip Tim Jackie Leanne Elaine	Open Sportspace on Saturday evening for family activitiesA range of supervised sporting activities. e.g table tennis, badminton, swimming  <b>Staff costs:</b> £50 per hour ( 3 staff ) X 3 hours x 40 weeks = £6,000 <b>Facilities:</b> £50 per hour x 2 hours x 40 weeks = £4,000 <b>Marketing:</b> £500  <b>Income:</b> £5 per family x 20 families x 40 weeks = £4,000  Delivery agent: Sportspace,	20 Families per week (based on 2 aged 14+ and 2 children)  <b>Participants:</b> Age 14+ ; 40  Under 14 ; 40  <b>Throughput;</b> Age 14+ ; 40 x 40 sessions = 1,600  Under 14 ; 40 x 40 sessions = 1,600
Get into Football: Opportunities for local males	Weekly; 1 sessions x 1 ½ hours x 40	Sportspace Hemel	Kev	<b>Equipment &amp; kit:</b> £500 Coaches: £25 per hour x	<b>Participants:</b> 100

<p>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.</p>	<p>weeks</p>		<p>Jamie</p>	<p>1 ½ hours x 2 coaches x 40 weeks = £3,000  <b>Facilities:</b> £40 per hour x 1 ½ hours x 40 weeks = £2,400  <b>Marketing:</b> £500    <b>Income:</b> £2 per session x 1000 = £2,000    <b>Delivery agent:</b>  Sportspace</p>	<p><b>Throughput:</b> 100 x 10 sessions = 1,000</p>
<p>Cycle your family into fitness: Regular free bike rides in Leverstock Green lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family weigh in to encourage healthy weight and improved well being.</p>	<p>Weekly: 1 session x 2 hours x 1 venues x 50 weeks</p>	<p>Leverstock Green</p>	<p>Philip  Tim  Jackie  Leanne  Elaine  Brenda</p>	<p><b>Instructors:</b> £30 x 2 hour x 1 venues x 50 weeks = £3,000  <b>Marketing:</b> £300    <b>Delivery Agent:</b>  Dacorum Cycle Hubs    <b>Partners:</b> British Cycling, Sky Ride, Watford Cycle Hub, Adventure Playgrounds</p>	<p><b>Participants:</b>  Age 14+ ; 30  Under 14 ; 10    <b>Throughput;</b>  Age 14+ ; 30 x 20 sessions = 600    Under 14 ; 10 x 10 sessions = 100</p>
<p>Creation of a 'Go Ride' club within 3 local secondary schools. These clubs to operate after school and at weekends and to utilise pool bikes (owned by cycle hub) to encourage young people (14+) into cycling.</p>	<p>Weekly: 1 session x 1 hour x 3 venues x 30 weeks</p>	<p>Adeyfield School  Hemel School  Cavendish School</p>	<p>Young people aged 14+ attending local secondary schools</p>	<p><b>Equipment:</b> 4 schools x £250/ school £1,000  <b>Marketing:</b> £600    <b>In kind:</b> Instructors: £30 x 4 venues x 30 weeks = £3,600  Hire of cycles: 1,200 x £4 = £4,800    <b>Delivery Agent:</b>  Dacorum Cycle Hubs</p>	<p><b>Participants:</b> 30 x 4 schools = 120    <b>Throughput:</b> 120 x 10 sessions = 1,200</p>



				<b>Partners:</b> British Cycling, Sky Ride, Watford Cycle Hub, Adventure Playgrounds	
<i>Stay With It</i> 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	<b>Equipment:</b> £250 per school x 2 schools = £500 <b>Coaches:</b> £30 per hour x 2 schools x 30 weeks = £1,800 <b>Marketing:</b> £250 in 1 <sup>st</sup> year at school (£90 in 2 <sup>nd</sup> year at school) <b>Facilities:</b> £40 per hour x 2 schools x 30 weeks = £2,400  <b>Income:</b> £2 X 900 visits = £1,800  <b>Delivery agent:</b> Sportspace  <b>Marketing agent:</b> Individual schools	<b>Participants:</b> 30 x 2 schools = 60  <b>Throughput;</b> 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	<b>Equipment:</b> £200 <b>Coach:</b> £30 per hour x 1 hour x 40 weeks = £1,200 <b>Facilities:</b> £30 per hour x 1 hours x 40 weeks= £1,200 <b>Marketing:</b> £500  <b>Income:</b> 600 x £3 = £1,800	<b>Participants:</b> 30  <b>Throughput:</b> 30 x 20 = 600

				<b>Delivery agent:</b> Sportspace	
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What	When	Where/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
<b>YEAR 2: Child Poverty: Adeyfield East/ West , Highfield, Hemel Town, Woodhall Farm (LSOA)</b>					
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	<b>Equipment:</b> £1,500 <b>Coach:</b> £30 per hour x 1 hour x 50 weeks = £1,500 <b>Facilities:</b> £30 per hour x 1 hours x 50 weeks= £1,500 <b>Marketing:</b> £500  <b>In-kind: Volunteers:</b> £20 x 1 hour x 14 weeks = £280  <b>Delivery agent:</b> Sportspace  <b>Partners:</b> Worldshapers, community centre, Childrens Centre, DBC strategic partners	12 families per week (based on 2 aged 14+ and 1 child)  <b>Participants:</b> Age 14+ ; 40  Under 14 ; 30  <b>Throughput;</b> 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	<b>Equipment:</b> £1,500 <b>Coach:</b> £30 per hour x 1 hour x 50 weeks = £1,500 <b>Facilities:</b> £30 per hour x 1 hours x 50 weeks= £1,500 <b>Marketing:</b> £500	12 families per week (based on 2 aged 14+ and 1 child)  <b>Participants:</b> Age 14+ ; 40  Under 14 ; 30

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

What	When	Where/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
<b>YEAR 2: Rural exclusion</b>					
<p>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.</p> <p>Early mornings, evenings and weekends only as this is a dual use facility.</p> <p>Memberships to be allocated one first come first serve basis to those that can demonstrate current weekly activity levels of 1 x 30 minutes.</p>	Throughout project	Tring Sports Centre	46-55 – Elaine <i>Living in Tring and Wigginton, Northchurch, Flamstead, , Aldbury,</i>	<p><b>Marketing:</b> £500 <b>Memberships:</b> 100 x £48 (normal cost £60) = £4,800</p> <p><b>In kind:</b> Subsidised memberships funded by sportspace: £12 x 100 = £1,200</p>	<p><b>Participants:</b> 100 <b>Throughput:</b> 100 x 12 = £1,200</p>
<p>Free led weekly cycle rides in rural areas aimed at those aged 16+.</p> <p>One ride per week on a Saturday morning, aimed at adults. A range of distances.</p>	Weekly: 2 hours x 4 locations x 40 weeks	Tring, Kings Langley, Bovington, Flamstead	Residents of rural areas	<p><b>Equipment</b> (route planning, signage etc): £800 x 4 locations = £3,200 <b>Marketing:</b> £250 x 4 locations = £1,000</p> <p><b>In kind:</b> Ride leader: £30 per hour x 2 hour x 4 locations x 40 weeks = £9,600</p>	<p><b>Participants:</b> 40 x 4 locations = 160 <b>Throughput;</b> 160 x 6 sessions = £960</p>

				<b>Delivery Agent,</b> Sustrans,  <b>Partners:</b> Chiltern Conservation (AONB)	

What	When	Where/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
<b>YEAR 2: Health inequalities in ethnic minority groups – Dacorum wide</b>					
<p><i>A taste of fitness;</i> 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.</p>	Weekly: 1 session per week x 2 hours x 40 weeks	Warners End Community Centre	Females from BME communities	<p><b>Equipment:</b> £200 Coach: £30 per hour x 1 hour x 40 weeks = £1,200 <b>Facilities:</b> £30 per hour x 1 hour x 40 weeks = £1,200 <b>Marketing:</b> £300</p> <p><b>Income:</b> 600 x £3 = £1,800</p> <p><b>Delivery agent:</b> Sportspace</p> <p><b>Partners:</b> Community Action Dacorum, Matroski Meetup, Muskaan, Warners End community Centre</p>	<p><b>Participants:</b> 30</p> <p><b>Throughput:</b> 30 x 20 sessions = 600</p>

What	When	Where/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
<b>YEAR 2: Disability – Dacorum wide</b>					
Additional sporting opportunities and instructor for Puffins	Weekly: 1 session x 1 hour x 48 weeks	Sportspace	18-35	<b>Equipment:</b> £560 <b>Instructor:</b> £30 per hour x 1 hour x 48 weeks = £1,440  <b>In kind;</b> facilities £30 per hour x 48 weeks = £1,440  <b>Volunteers;</b> £25 per hour x 2 x 48 weeks = £2,400  <b>Delivery Agent;</b> Puffins  <b>Partner:</b> Sportspace	<b>Participants:</b> 10  <b>Throughput:</b> 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	<b>Equipment:</b> £560 <b>Instructor:</b> £30 x 48 weeks - £1,440  <b>In kind;</b> facilities £30 per hour x 48 weeks - £1,440  <b>Volunteers:</b> £25 per hour x 48 weeks = £1,200  <b>Delivery Agent:</b> Rush Judo	<b>Participants:</b> 5  <b>Throughput:</b> 5 x 30 = 150



				<b>Partner:</b> Mencap	
Practice sessions for the Herts Disability Awareness Game	Weekly: 1 session x 1 hour x 16 weeks	Hemel Athletics Track	14+	<b>Equipment:</b> £200  <b>Instructor:</b> £30 per hour x 1 hour x 16 weeks = £540  <b>Facilities:</b> £50 per hour x 1 hour x 18 weeks = £900  <b>In-kind:</b> Volunteers: £30 x 4 x 18 weeks = £2,160	<b>Participants:</b> 15  <b>Throughput:</b> 15 x 10 = 150
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	<b>Staff costs:</b> £11 per hour x 7 hours x 10 weeks x 2 cycles = £1,540 <b>Supervision:</b> £14.50 per hour x 7 hours x 2 cycles = £203.00 (£200) <b>Volunteer expenses:</b> £10 per session x 10 session x 2 volunteers x 2 cycles = £400 <b>Marketing:</b> £300  <b>In kind:</b> Subsidised facilities from volunteer centre Dacorum; = £750  <b>Volunteers:</b> 20 participants x 4 sessions x 1 hour x 2 cycles = 160 hours x £25 = £4,000  <b>Delivery Agent:</b> Volunteer Centre	<b>Participants:</b> 30  <b>Throughput;</b> 30 x 10 sessions = 300

				Dacorum <b>Partners:</b> Dacorum Sports Network, Mencap	

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

<b>What</b>	<b>When</b>	<b>Where/Who</b>		<b>How</b>	<b>Targets</b>
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 3	Participant and throughput targets for this activity
<b>YEAR 3: Health inequalities: Hemel Hempstead/ Highfield/ Adeyfield</b>					
Family activities at sportspace:  Sport specific nutrition information available	Weekly: Sat, 7.30-9.30pm; 1 session x 2 hours x 40 weeks	Hemel Hempstead  Sportspace Hemel	Families within 10 mile radius of sport centre  Philip Tim Jackie Leanne Elaine	Open Sportspace on Saturday evening for family activities. A range of supervised sporting activities. e.g table tennis, badminton, swimming.  <b>Staff costs:</b> £50 per hour ( 3 staff ) X 3 hours x 40 weeks = £6,000 <b>Facilities:</b> £50 per hour x 2 hours x 40 weeks = £4,000 <b>Marketing:</b> £500  <b>Income:</b> £5 per family x 20 families x 40 weeks = £4,000  <b>Delivery agent:</b> Sportspace,	20 Families per week (based on 2 aged 14+ and 2 children)  <b>Participants:</b> Age 14+ ; 40  Under 14 ; 40  <b>Throughput;</b> Age 14+ ; 40 x 40 sessions = 1,600  Under 14 ; 40 x 40 sessions = 1,600

What	When	Where/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 3	Participant and throughput targets for this activity
<b>YEAR 3: Obesity: Grovehill, Leverstock Green, Highfield/ Hemel Central are above national and Hertfordshire average. Adeyfield is above Hertfordshire average but below National</b>					
Cycle your family into fitness: Regular free bike rides in Leverstock Green lead by qualified instructors, aimed primarily at families. Where appropriate, programme to include family weigh in to encourage healthy weight and improved well being.	Weekly: 1 session x 2 hours x 1 venues x 50 weeks	Highfield/ Hemel Central	Philip Tim Jackie Leanne Elaine Brenda	<b>Instructors:</b> £30 x 2 hour x 1 venues x 50 weeks = £3,000 <b>Marketing:</b> £300  <b>Delivery Agent:</b> Dacorum Cycle Hubs  <b>Partners:</b> British Cycling, Sky Ride, Watford Cycle Hub, Adventure Playgrounds	<b>Participants:</b> Age 14+ ; 30  Under 14 ; 10  <b>Throughput;</b> Age 14+ ; 30 x 20 sessions = 600  Under 14 ; 10 x 10 sessions = 100
Creation of a 'Go Ride' club within 3 local secondary schools. These clubs to operate after school and at weekends and to utilise pool bikes (owned by cycle hub) to encourage young people (14+) into cycling.	Weekly: 1 session x 1 hour x 3 venues x 30 weeks	Adeyfield School Hemel School Cavendish School	Young people aged 14+ attending local secondary schools	<b>Equipment:</b> 4 schools x £250/ school £1,000 <b>Marketing:</b> £600  <b>In kind:</b> Instructors: £30 x 4 venues x 30 weeks = £3,600 Hire of cycles: 1,200 x £4 = £4,800  <b>Delivery Agent:</b> Dacorum Cycle Hubs  <b>Partners:</b> British Cycling, Sky Ride, Watford Cycle Hub, Adventure	<b>Participants:</b> 30 x 4 schools = 120  <b>Throughput:</b> 120 x 10 sessions = 1,200

				Playgrounds	
<p><i>Stay With It</i> 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.</p>	<p>Weekly, 1 session x 1 hour x 3 schools x 30 weeks</p>	<p>Cavendish School (Year1-3) Adeyfield School (Year 1) Hemel School (Year 2)</p>	<p>Female School leavers GCSE/ A level/ college</p> <p>16 – 25 Chloe</p>	<p><b>Equipment:</b> £250 <b>Coaches:</b> £30 per hour x x 30 weeks = £900 <b>Marketing:</b> £200 <b>Facilities:</b> £40 per hour x x 30 weeks = £1,200</p> <p><b>Income:</b> £2 X 900 visits = £1,800</p> <p><b>Delivery agent:</b> Sportspace</p> <p><b>Marketing agent:</b> Individual school</p>	<p><b>Participants:</b> 30</p> <p><b>Throughput;</b> 30 x 10 sessions = 300</p>

What	When	Where/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
<b>YEAR 3: Child Poverty: Adeyfield East/ West , Highfield, Hemel Town, Woodhall Farm (LSOA)</b>					
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.	<p><b>Coaches:</b> £30 per hour x 2 coaches x 2 hours x 50 weeks = £6,000 (£1,000 of in-kind support)  <b>Marketing:</b> £500</p> <p><b>In kind:</b> Equipment (pads, bags, skipping ropes etc): £1,500  Facilities: £30 per hour x 2 hours x 50 weeks= £1,500</p> <p><b>Income:</b> £1 x 1000 = £1,000</p> <p><b>Delivery agent:</b> Hemel ABC</p> <p><b>Partners:</b> Adeyfield School, Housing Associations, Anti Social Behaviour team, Hertfordshire CC Gypsy Liaison, Youth Targeted Support.</p>	<p><b>Participants:</b> 50</p> <p><b>Throughput:</b> 50 x 20 = 1000</p>

What	When	Where/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
<b>YEAR 3: Rural exclusion</b>					
<p>Free led weekly cycle rides in rural areas aimed at those aged 16+.</p> <p>One ride per week on a Saturday morning, aimed at adults. A range of distances.</p>	Weekly: 2 hours x 4 locations x 40 weeks	Tring, Kings Langley, Bovingdon, Flamstead	Residents of rural areas	<p><b>Equipment</b> (route planning, signage etc): £800 x 4 locations = £3,200</p> <p><b>Marketing:</b> £250 x 4 locations = £1,000</p> <p><b>In kind:</b> Ride leader: £30 per hour x 2 hour x 4 locations x 40 weeks = £9,600</p> <p><b>Delivery Agent,</b> Sustrans,</p> <p><b>Partners:</b> Chiltern Conservation (AONB)</p>	<p><b>Participants:</b> 40 x 4 locations = 160</p> <p><b>Throughput;</b> 160 x 6 sessions = £960</p>

What	When	Where/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
<b>YEAR 3: Disability – Dacorum wide</b>					
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	<p>Equipment: £3,500 Facilities: £30 per hour x 2 hour x 40 weeks = £2,400 Marketing: £500</p> <p><b>Income:</b> £2 x 900 = £1,800</p> <p><b>In kind:</b> Coaches: £30 per hour x 2 hours x 40 weeks= £2,400</p> <p><b>Delivery Agent:</b> Gaddesden Place RDA (Riding for the Disabled Association) Centre</p> <p><b>Partners:</b> Volunteer Centre Dacorum,</p>	<p><b>Participants:</b> 30</p> <p><b>Throughput:</b> 30 x 30 sessions = 900</p>
Additional sporting opportunities and instructor for Puffins	Weekly: 1 session x 1 hour x 48 weeks	Sportspace	18-35	<p><b>Equipment:</b> £560 <b>Instructor:</b> £30 per hour x 1 hour x 48 weeks = £1,440</p> <p><b>In kind;</b> facilities £30 per hour x 48 weeks = £1,440</p>	<p><b>Participants:</b> 10</p> <p><b>Throughput:</b> 10 x 30 sessions = 300</p>



				<p><b>Volunteers;</b> £25 per hour x 2 x 48 weeks = £2,400</p> <p><b>Delivery Agent;</b> Puffins</p> <p><b>Partner:</b> Sportspace</p>	
Additional sporting opportunities at Rush Judo for people with a learning disability	Weekly: 1 session x 1 hour x 48 weeks	Northchurch	12-25	<p><b>Equipment:</b> £560</p> <p><b>Instructor:</b> £30 x 48 weeks - £1,440</p> <p><b>In kind;</b> facilities £30 per hour x 48 weeks - £1,440</p> <p><b>Volunteers:</b> £25 per hour x 48 weeks = £1,200</p> <p><b>Delivery Agent:</b> Rush Judo</p> <p><b>Partner:</b> Mencap</p>	<p><b>Participants:</b> 5</p> <p><b>Throughput:</b> 5 x 30 = 150</p>
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 1 cycles	Various sporting venues across Dacorum	14 + age group	<p><b>Staff costs:</b> £11 per hour x 7 hours x 10 weeks x 1 cycles = £770</p> <p><b>Supervision:</b> £14.50 per hour x 7 hours x 1 cycles = £101.05 (£100)</p> <p><b>Volunteer expenses:</b> £10 per session x 10 session x 2 volunteers x 1 cycles = £200</p> <p><b>Marketing:</b> £150</p> <p><b>In kind:</b> Subsidised facilities from volunteer</p>	<p><b>Participants:</b> 30</p> <p><b>Throughput;</b> 30 x 10 sessions = 300</p>

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