



Eastern & Central
**COMMUNITY
TRUST**

Helping fund a better community

**RST KPI SUMMARY
AS AT JUNE 2014**

INFORMATION PAPERS

Summary of RST progress against Key Outcomes Measures – as at June 2014

1. *Project Heartland – To facilitate membership and participation growth by improving general club capability*

Strategy	Performance Measurement				Strategy	Performance Measurement					
1.1 Facilitate Club Development programmes into community sports clubs	Number of Clubs supported / facilitated through Club Development programmes and initiatives.				1.2 Review the process of Club support work	Peer review of process carried out by partner RST					
		Target	Jul-Dec	Jan-Jun		Status		Target	Jul-Dec	Jan-Jun	Status
	HB	8	12	4		Achieved	HB	2	1 (W)	2	Achieved
	M	8	16	25		Achieved	M	2		2	Achieved
	G	4	8	9		Achieved	G	2		2	Achieved
	W	4	20	20		Achieved	W	2		2	Achieved
	Club Profile captured. (including membership and volunteer numbers).					Best practice tools/initiatives are shared.					
		Target	Jul-Dec	Jan-Jun		Status		Target	Jul-Dec	Jan-Jun	Status
	HB	Data collection provides baseline information		3		Achieved	HB	1	1 (W)	1	Achieved
	M			Yes		Achieved	M	1		1	Achieved
G			6	Achieved	G	1		1	Achieved		
W	Data collected		Yes	Underway	W	1	1 (HB)	1	Achieved		
				Periodic review of club progress after project completion to ascertain the sustained level of change. 12 months and/or beyond. (Recorded in qualitative and/or quantitative format).							

1.3 Develop initiatives to increase club membership	<p>Generic and/or targeted “Join a Club” promotional campaigns or initiatives are developed.</p> <p>ECCT acknowledgement achieved.</p> <table><tr><td></td><td>Target</td><td>Jul-Dec</td><td>Jan-Jun</td><td>Status</td></tr><tr><td>HB</td><td>2</td><td>2</td><td>1</td><td>Achieved</td></tr><tr><td>M</td><td>2</td><td>4</td><td>2</td><td>Achieved</td></tr><tr><td>G</td><td>1</td><td></td><td>2</td><td>Achieved</td></tr><tr><td>W</td><td>1</td><td></td><td>3</td><td>Achieved</td></tr></table>		Target	Jul-Dec	Jan-Jun	Status	HB	2	2	1	Achieved	M	2	4	2	Achieved	G	1		2	Achieved	W	1		3	Achieved		
	Target	Jul-Dec	Jan-Jun	Status																								
HB	2	2	1	Achieved																								
M	2	4	2	Achieved																								
G	1		2	Achieved																								
W	1		3	Achieved																								

2. Project Heartland – To build the competence and value of club administrators and volunteers

Strategy	Performance Measurement					Strategy	Performance Measurement				
2.1 Facilitate education and training opportunities for club administrators	Number of workshops/training opportunities					2.2 Encourage and recognise the role and worth of volunteers in sport at club level.	Hold Volunteer Recognition / Thanks Function to acknowledge volunteers in sport at grass roots level. ECCT are acknowledged in the function				
		Target	Jul-Dec	Jan-Jun	Status			Target	Jul-Dec	Jan-Jun	Status
	HB	10	8	9	Achieved		HB	3		3	Achieved
	M	10	5	5	Achieved		M	2	1	9	Achieved
	G	6	3	3	Achieved		G	1	1		Achieved
	W	4	1	7	Achieved		W	1	1	3	Achieved

3. Project Heartland – To ensure a coordinated and collaborative approach to project implementation

Strategy	Performance Measurement																											
3.1 Coordinate / participate in RST Programme Staff Forum to discuss issues and opportunities that support club development in the ECCT region.	<p>Annual Forum held, attended by the Programme Staff of all 4 RST's.</p> <p>Outcomes recorded</p> <table><tr><td></td><td>Target</td><td>Jul-Dec</td><td>Jan-Jun</td><td>Status</td></tr><tr><td>HB</td><td>1</td><td></td><td>1</td><td>Achieved</td></tr><tr><td>M</td><td>1</td><td></td><td>1</td><td>Achieved</td></tr><tr><td>G</td><td>1</td><td></td><td>1</td><td>Achieved</td></tr><tr><td>W</td><td>1</td><td></td><td>1</td><td>Achieved</td></tr></table>		Target	Jul-Dec	Jan-Jun	Status	HB	1		1	Achieved	M	1		1	Achieved	G	1		1	Achieved	W	1		1	Achieved		
	Target	Jul-Dec	Jan-Jun	Status																								
HB	1		1	Achieved																								
M	1		1	Achieved																								
G	1		1	Achieved																								
W	1		1	Achieved																								

4. Project Heartland – To provide Sports House facilities

Strategy	Performance Measurement	Strategy	Performance Measurement																				
4.1 Provide Sports House facility and services	Sports House provided	4.2 Support provided for Young People to access Quality Sport & Recreation Opportunities	Support, advice, and assistance provided to interschool sport zones.																				
	Database of sector links		Secondary schools apply whole school community approach to planning																				
	Information provided for community																						
	Advocacy for sport and physical recreation sector.																						
	<table><tr><td></td><td>Target</td><td>Jul-Dec</td><td>Jan-Jun</td><td>Status</td></tr><tr><td>W</td><td>Operating as agreed</td><td>Yes</td><td>Yes</td><td>Achieved</td></tr></table>		Target	Jul-Dec	Jan-Jun	Status	W	Operating as agreed	Yes	Yes	Achieved		<table><tr><td></td><td>Target</td><td>Jul-Dec</td><td>Jan-Jun</td><td>Status</td></tr><tr><td>W</td><td>Increasing Inter School event participation. 1 x school with coach/volunteer planning.</td><td>Yes 3</td><td>Yes 3</td><td>Achieved – planning work ongoing</td></tr></table>		Target	Jul-Dec	Jan-Jun	Status	W	Increasing Inter School event participation. 1 x school with coach/volunteer planning.	Yes 3	Yes 3	Achieved – planning work ongoing
	Target	Jul-Dec	Jan-Jun	Status																			
W	Operating as agreed	Yes	Yes	Achieved																			
	Target	Jul-Dec	Jan-Jun	Status																			
W	Increasing Inter School event participation. 1 x school with coach/volunteer planning.	Yes 3	Yes 3	Achieved – planning work ongoing																			

5. Project Heartland – To provide volunteer development support (Part II only)

Strategy	Performance Measurement												
5.1 Support provided for Young People to access Quality Sport and Recreation Opportunities	Implement Coaching and Leadership Seminars, Workshops, Courses that will encourage parents, teachers and community involvement in sport.												
	<table><tr><td></td><td>Target</td><td>Jul-Dec</td><td>Jan-Jun</td><td>Status</td></tr><tr><td>W</td><td>8</td><td>5</td><td>8</td><td>Achieved</td></tr></table>				Target	Jul-Dec	Jan-Jun	Status	W	8	5	8	Achieved
				Target	Jul-Dec	Jan-Jun	Status						
W	8	5	8	Achieved									

6. Leading the Way – To increase sport participation through the development and support of coaches.

Strategy	Performance Measurement					Strategy	Performance Measurement				
6.1 Provide courses, seminars & workshops that will encourage parent, teacher & community involvement in sport as well provide upskill opportunities for exisiting coaches.	• Number of sessions					6.2 Support RSOs in providing coach education courses across all levels.	• Number of people attending training opportunities.				
		Target	Jul-Dec	Jan-Jun	Status			Target	Jul-Dec	Jan-Jun	Status
	HB	100	10	53	Achieved		HB	750	87	1196	Achieved
	M	100	32	81	Achieved		M	600	427	1228	Achieved

Strategy	Performance Measurement	Strategy	Performance Measurement																													
6.3 Support targeted RSOs in developing systems to capture coach recruitment and retention data and to identify emerging trends using this.	<ul style="list-style-type: none">Targeted RSOs, clubs, and schools identified and engagedAssessment and gap analysis report is provided.Database maintained and updatedSurvey completed including a breakdown of Active Coaches.Change/s implemented <table><tr><td></td><td>Target</td><td>Jul-Dec</td><td>Jan-Jun</td><td>Status</td></tr><tr><td>HB</td><td rowspan="2">6 and 12 month report</td><td>Yes</td><td>Yes</td><td>Achieved</td></tr><tr><td>M</td><td>Yes</td><td>Yes</td><td>Achieved</td></tr></table>		Target	Jul-Dec	Jan-Jun	Status	HB	6 and 12 month report	Yes	Yes	Achieved	M	Yes	Yes	Achieved	6.6 Develop and implement coach recognition and valuing initiatives.	<ul style="list-style-type: none">Number of initiatives <table><tr><td></td><td>Target</td><td>Jul-Dec</td><td>Jan-Jun</td><td>Status</td></tr><tr><td>HB</td><td>5</td><td>5</td><td></td><td>Achieved</td></tr><tr><td>M</td><td>5</td><td>2</td><td>5</td><td>Achieved</td></tr></table>		Target	Jul-Dec	Jan-Jun	Status	HB	5	5		Achieved	M	5	2	5	Achieved
			Target	Jul-Dec	Jan-Jun	Status																										
		HB	6 and 12 month report	Yes	Yes	Achieved																										
		M		Yes	Yes	Achieved																										
	Target	Jul-Dec	Jan-Jun	Status																												
HB	5	5		Achieved																												
M	5	2	5	Achieved																												
6.4 Maintain coaching database.		6.7 Assist RSO's, clubs and other sports organisations with coaching programme	<ul style="list-style-type: none">Number of RSO's, clubs and schools assisted. <table><tr><td></td><td>Target</td><td>Jul-Dec</td><td>Jan-Jun</td><td>Status</td></tr><tr><td>HB</td><td>15</td><td>14</td><td>TBC</td><td>Underway</td></tr><tr><td>M</td><td>15</td><td>7</td><td>10</td><td>Achieved</td></tr></table>		Target	Jul-Dec	Jan-Jun	Status	HB	15	14	TBC	Underway	M	15	7	10	Achieved														
	Target		Jul-Dec	Jan-Jun	Status																											
HB	15	14	TBC	Underway																												
M	15	7	10	Achieved																												
6.5 Ensure the delivery of coach development is kept relevant to the needs of coaches by gaining feedback via survey.																																

7. Other – To provide a community sports coordinator

Strategy	Performance Measurement					
7.1 To provide a community sports coordinator	Community team is operating					
		Target	Jul-Dec	Jan-Jun	Status	
	G	1	1		Achieved	