



BUSINESS PLAN

JANUARY 2011-2014

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Haringey Sports Development Trust (The Trust)

Its History and Current Position

Faced with the need to make drastic budget reductions in 1991, Haringey Council closed the borough's sports development team Community Action Sport thereby leaving a void in provision.

Because of his passion for sport, belief that all young people should have the opportunity to take part in sports and appreciation that Haringey schools needed help to develop school sports, Burk Gravis, The Trust Director, established Haringey Sports Development in 1992 using an electric typewriter and with minimal funding from the Tottenham Grammar Schools Foundation.

Haringey Sports Development gained charitable status in 1994 and in 1999 moved to premises at New River Sports Centre, paying a basic rent to Haringey Council.

Today the Trust enjoys a high profile across the community sports sector in London and is viewed externally as a success. The Trust has a strong record of delivering sports development in Haringey and neighbouring areas, particularly focusing work on young people. The Trust is a registered charity.

The borough of Haringey is located in north London with a population of 224,700, of whom nearly 50% are from black or ethnic backgrounds. There are over 160 community languages spoken in the borough. Haringey is ranked tenth most deprived in England and fifth most deprived district in London according to the Index of Multiple Deprivation (IMD). Sixteen of the 23 wards in Haringey are ranked amongst the top 20% most deprived wards in England.

The Trust has secured funding from a number of national agencies including Sport England and the Home Office. The use of some grants is restricted to achieving specific outcomes and cannot be used to contribute to general overheads. The issue of how to sustain the Trust programmes once the funding period is over represents an on-going challenge. To increase the capacity of the Trust requires additional funding.

Vision and Objectives

Our vision is:

To build upon the successes of the previous 16 years and expand our Sports Programmes for young people across Haringey

Our principal objectives are:

- To give every child in Haringey the opportunity to take part in sport,
- To give every child in Haringey the opportunity to join a sports club in order to achieve at personal through to international level,
- Through sport, to provide a framework for children and young people to develop life skills that will help them with future employment.

Our Programme

Our programme has developed over 14 years and includes successful activities such as Whizz Kids that were introduced at the start of Haringey Sports Development. Viewed as a whole, there are clear development pathways for young people from schools to after school activities, in Development Centres, within clubs, competing in leagues and at the London Youth Games. The programme provides opportunities for beginners through to Sporting excellence.

The programmes also meet key Government, Sport England and Haringey Council agendas in areas of social inclusion, health, community safety and participation in sport.

3.0 Schools Programme

We work with Haringey's School Sports Coordinators (SSCO's) and all 53 primary schools, ten senior schools and four special schools.

The Trust has provided INSET training for teachers to improve the quality of sports teaching in schools and to ensure long-term delivery of programmes.

Since 1992 over 18,000 young people have benefited from The Trusts programmes. Through School Sports Programmes, Inter Schools Competitions, After School Clubs, Club, Links and the Sports Development Futures Programme.

3.2 After School Activities and Clubs?

The Trust organises after school programmes in ten key sports: rugby, angling, hockey, athletics, netball, badminton, basketball, football, table-tennis and tennis. National League Development run for boys and girls football, boys and girls basketball, road league trials, track and field athletics and a special school league linked with local clubs.

Primary school festivals in rugby, fun runs, cross country, athletics, basketball, tennis, kwik cricket, hockey and netball.

Approximately 1,170 young people compete annually in schools competitions and around 430 represent Haringey in the London Youth Games.

The Trust works closely with 26 sports clubs to ensure young people get the opportunity to train and compete in their chosen sport. We work with clubs that have a broad membership base including juniors and those that compete at national level or clubs that are pursuing the Club Charter Mark. We support local clubs by organising Criminal Record Bureau (CRB) checks of coaches, providing equity training for coaches, organising first aid training and training in child protection as well as offering coaching courses.

3.3 Development Centres

Some sports are not represented by clubs in Haringey so The Trust has established Development Centres providing coaching with links to clubs outside of the borough. For example, hockey is offered at Fortismere but linked to Hendon Hockey Club based in Mill Hill.

The programme currently focuses on the ten key sports identified above. Approximately 400 competed for Haringey in the Youth Games. Summer Programme averages 1500 attendances, 53 primary, ten senior and four special needs schools are actively involved.

3.4 Whizz Kids

Introduced in 1993, Whizz Kids is a holiday programme for children aged 5-13 years offering coached sporting sessions in the ten key sports. Employing qualified coaches and maintaining a maximum coach to participant ratio of 1:8 ensure a high quality programme is delivered.

The cost of a week long programme (10am-3pm) is £30 per week and the courses, which can accommodate 100 children, are always fully booked.

3.5 Mini Marathon and London Youth Games

The Trust organises all the teams for the Mini Marathon and provides training every Friday leading up to the event. The Trust also provides 28 volunteers to work with the teams and a further 16 volunteers to work with the County teams.

Between 1991 and 1995, representation in the Youth Games from Haringey was very piecemeal but in 1996, Haringey Council asked The Trust to co-ordinate the borough's team. That year, Haringey were placed 33rd but by 2005 their position had improved to 12th. The Trust coordinates the teams and volunteers.

(2003 - 16th) • (2004 - 12th) • (2005 - 12th) • (2006 - 11th) • (2007 - 12th) • (2008 - 16th)

The Trust has set a target of achieving a position in the top five by 2012.

3.6 Positive Futures

Positive Futures is a stand-alone programme that supports excluded young people, aiming to increase inclusion through the vehicle of sports development. The Programme endeavours to give young people the opportunity for participation - employment. It also has the aspect of helping young people who are at risk or vulnerability who have criminal records.

3.7 Coach Education Programme

We offer governing body coaching programmes particularly to clubs and schools.

The Trust has set a target of ensuring all our coaches have reached Level 3 standard by 2012. Self development ensues from the programme, part-time and full-time employment in specific sports in the Youth Games.

3.8 Future Plans

- Expand all of The Trusts current programmes to all schools competing and becoming Active Schools,
- Introduce Tri-Borough sports competitions in association with Barnet, Enfield and Waltham Forest,
- Integrate young people with disabilities who play sport into Haringey clubs and increase the number of disabled people who are qualified coaches in basketball, rugby and girls football.

3.9 Overseas Development

- Introducing and building on current programme of students from America and Paris, coming to England to gain work experience within a sporting environment through the Trust.
- Expand to Germany with exchange visits through schools, in both countries, developing Work Experience Programme,
- Establishing Sports Festivals, alternating between each country, with students involved in organising programme.
- Continue to develop Volunteer Programme through Step-Into Sport Linking with our Community Programme,
- Target to have 150 signed to Programme which includes major National events such as London Marathon, Bupa 10k.

The Strategic Context

The Trust's programmes already meet the strategic aims for sport of Government, Sport England and Haringey Council.

4.1 The Government

Game Plan published in December 2002 is the Government's strategy for delivering sport in Great Britain. *Game Plan* recognises the importance of physical activity to health, and the social and economic costs of increasing inactivity in the population. Government objectives are focused on achieving:

- A major increase in participation in sport and physical activity, primarily because of the associated health benefits and to reduce the growing costs of inactivity,
- A sustainable improvement in success in international competition.

The aims of The Trust directly reflect the Government's objectives for sport by adopting an inclusive and cohesive approach that targets young people providing opportunities to progress from beginner through to excellence.

4.2 Sport England

Sport England's vision for sport detailed in Framework for Sport in England (2004) is:

To make England the most active and successful sporting nation in the world

The framework for sport has been designed to effect change in England and achieve the vision of making England an active nation. Sport England is working on a baseline of 30% participation. They aim to encourage participants to do more and to encourage people not participating to start so that by 2020 at least 50% of the population will be playing sport.

The Trust already meets the seven main outcomes required by Sport England:

Sport England Outcome

A significant increase in the number regularly playing sport

Improved levels of performance

Increased access/reduction in inequality in participation amongst priority target groups (women, black and ethnic people, people with disabilities)

Improved health and well-being

Creation of stronger and safer communities

Increase in participation in sport by young people aged 5-16 years and an associated improvement in educational attainment

Economic benefits

The Trusts' Performance

Working with young people is the foundation for long-term involvement in sport and physical activity

The Trust has established Development Centres for 10 key sports and works closely with clubs in Haringey to ensure progression to excellence

Young people participating in The Trust programmes reflect the ethnic profile of borough residents and several programmes are specifically targeted at girls and young people with disabilities

Through the Youth Games and Club support

The Trust provide sporting programmes that keep young people occupied and in many instances, divert them from crime and anti-social behaviour via Holiday programmes and Schools Competitive Clubs

The Trust work with primary, secondary and special schools is about increasing participation and through the discipline of sport educational achievement is improved. Working with Sports Colleges and Sports Coordinator Programme

Young people taking part in The Trusts programmes progress to becoming volunteers and then to achieving Leaders and Coaching awards and then into part-time and full-time employment in sports. Thirty eight young people to date have entered into full time employment after taking part in The Trusts programmes some working in Industry Sports Development

4.3 Sport England London

The vision of the London Plan for Sport and Physical Activity (2004-2012) reflects the wider objectives set in the Framework for Sport, notably:

To have an active and successful sporting capital

To achieve this goal, requires simple structures that enable people to start, stay and succeed in sport at every level. These will help change the culture of sport and physical activity in London, by encouraging people to move from inactivity to participation. The Trust helps young people to start, stay and succeed in sport.

Through its existing programmes, The Trust is meeting all but one of the core policy proposals:

Sport England London Policy

Develop effective and sustainable partnerships to maximise opportunities for sport and physical activity

Overcome barriers faced by hard-to-reach groups

Maximise opportunities for children and young people to make physical activity part of their everyday life, educational and community settings

Develop individual and organisation potential for achieving sporting success

Change attitudes by raising awareness of the benefits of sport and physical activity

The Trusts Performance

The Trust currently works in partnership with 67 Haringey schools and 26 sports clubs to ensure young people have the opportunity to train and compete in sport

The Trust supports ethnic groups by Asian Action Group and Sumarian Associations

Our programmes in schools and after School, Whizz Kids and the Youth Games all maximise opportunities for young people to make sport particularly an important part of their life

The Trust helps sports clubs in Haringey to develop, particularly through guidance with applications for Awards for All. The Trust helps individuals by . . .

The Trust undertakes promotional visits to schools and is involved in the Healthy Schools Programme which is provided for Primary Schools on Government Initiative

4.4 Haringey Council

The vision of the Council's Sport and Physical Activity strategy is:

To improve the quality of life of the people of Haringey through the development of high quality and affordable sporting and recreational activity and opportunity either directly or in partnership with community, voluntary and private sectors across Haringey

Objectives of the Sport and Physical Activity strategy reflect the themes in the Community Plan and The Trust specifically meets the following:

Community Plan Theme	Sport and Physical Activity Strategy Objectives	The Trust's Performance
Narrow the Gap	Increase participation in sport and physical activity and encourage an active lifestyle, in particular by those community groups who traditionally use sports and leisure facilities across the borough less than others To promote community ownership, participation and involvement in the development and delivery of facilities and programmes for sport and physical activity	The Trust provides support for schools, youth services and clubs in 32 sports The Trust works with the Princes Trust and North London Leadership to Train in Educational Programmes
Safer Communities	To use the attraction of participation in sport and physical activity as a vehicle for young people to fulfil their potential and divert those at risk of offending away from crime	Working with schools in the borough, 53 primary, 10 senior, four Special Needs Schools
Education	To assist each member of the community to maximise their educational attainment and opportunity for lifelong learning through participation in sport and physical activity	Working with schools at senior school level offering Sports Development Futures Programmes

The Trust's Marketing Plan

5.1 Market Research

We review industry publications to ensure we are aware of developments in the field relating to new activity and funding programmes and best practice.

Pricing Policy

Paying for the cost of sport or exercise represents a major barrier to many people on low incomes in the area, particularly if a family has two or more children.

In preparing our sports pricing schedule, The Trust has taken account of the following:

- The need for prices to be affordable to families on low incomes and for young people in education,
- Prices charged at other facilities in the Borough,
- The costs of provision,
- The need for the pricing structure to be simple and easy to understand for both customers and staff,
- The need to make the job of forecasting revenue as straightforward as possible.

The schedule of fees given below provides an overall framework for pricing:

Item	Fee per session	2nd Child
Schools	Grants	
After schools	£3	£2
Development centres	Grants	
Whizz Kids	£30 per week	£25 per week
Mini marathon	Grants	
London Youth Games	Grants	
Positive Futures	Grants	
Coach Education	Grants	
INSET teaching in schools	Sports College Sports Co-ordinator Programme	

Promotion, PR and Advertising

Networking, particularly by the Director is key to ensuring the profile of The Trust is high amongst politicians in Haringey, with national sports agencies such as Sport England and amongst peers within the field of sports development.

We produce basic Whizz Kids brochures detailing the dates and times of holiday programmes, Introduced 12 years ago, Whizz Kids is an established programme that needs little promotion to ensure courses meet maximum occupancy.

We contribute £1200 a year towards Everyone's a Winner, a free magazine published in the summer for young people providing information on sports in Enfield, Haringey and Potters Bar. Magazines are available free in various outlets including sports clubs, selected sports shops and the leisure centres in Enfield.

The Trust has a website but it contains an excess of information and has not been written in an accessible way e.g. it includes objectives derived from our constitution or provides a mountain of information on historic achievements of athletes.

We intend to out-source the development of a new web site that will be informative, punchy, full of visuals and easy to navigate.

To date in 2005/6 The Trust has spent £1200 on marketing, representing .004% of our total expenditure. Whilst this is relatively low, it is important to note that much of our work is promoted by word of mouth and through direct contact with schools and clubs.

5.4 Performance Targets

To date, the collection of performance information has been undertaken in an ad-hoc manner according to the requirements of our funding organisations.

We are currently adopting Performance indicators developed by Sport England designed to focus on results. Sport England aims to:

- Help projects continually improve what they do,
- Help our regions and sports lead bodies to track strategic progress more clearly,
- Show the value of sport to government and the wider community.

The Trust intends to introduce the following Sport England KPI monitoring by April 2011:

KPI-1 Participants Activity Participation

Definition: The total number of individuals taking part in our activities.

This is a count of all the people who benefit from our projects - excluding coaches and volunteers.

KPI-2 Throughput Activity Participation

Definition: The total number of participants in each activity or session totaled each month.

This simply counts the number of places or heads for every activity on every day of the Month and adds them together. An individual might appear several times or only once.

KPI-3 Active Members Output Participation

Definition: This is a count of the total number of active members of clubs.

Active members are members of clubs who have taken part in sport or physical activity in the last year. It excludes coaches, volunteers or social members.

KPI-4 Organisation Accreditation Output Performance

Definition: Accreditation of your project to a nationally recognised Quality Management system.

This includes QUEST and national governing body accreditations.

KPI-5 Coaches Output Performance

Definition: This is the number of coaches or leaders or instructors or teachers involved with The Trust who have coached at least once in the past year. It includes all coaches, whether qualified or not.

KPI-6 Regular Coaching Output Performance

Definition: The number of coaches who provide at least one hour of coaching to The Trust each week, on average over the year.

KPI-7 Sports Qualifications Output Performance and Education

Definition: The number of people gaining sports related qualifications. If an individual gains more than one qualification, count each time they do this. Qualifications include: NGB recognised qualifications, community sports leaders, junior sports leaders, running sports courses, child protection in sport, sport first aid, sports academic qualifications.

KPI-8 Volunteers Output Performance and Communities

Definition: The number of volunteers involved in The Trust programmes who have been active at least once in the past year. Volunteers are the people who have a role beyond playing or coaching. They include unpaid officials, committee members, team managers, caterers, marshals, and people who help any type of support role.

KPI-9 Regular Volunteering Output Performance and Communities

Definition: The number of individuals volunteering for at least one hour per week annually.

KPI-12 Regular Youth Participation Output and outcome Health and Participation

Definition: Number of young people (under 16) who do 60 minutes of moderate physical exercise in a day - and the number of days in a week they do this.

KPI-13 Young people at Risk Activity Communities

Definition: The number of young people aged under 25 who are at risk, who take part in structured physical activity sessions lasting over six weeks or more. These are young people who are referred formally or informally by another agency such as the local Youth Justice Board, Youth Offending Team (Social Work) or other suitable agencies.

KPI-14 Non-sports qualifications Output Education

Definition: Number of individuals gaining non-sports qualifications through involvement in our project. This includes any nationally recognised NVQ, GCSE, or specialist qualification that is not a sports qualification.

KPI-15 Jobs and training Outcome Education and Economy

Definition: The number of individuals taking part in our programmes, who move on to other education opportunities or employment. This means people moving on from your project to take up new opportunities - although they may continue to attend our activities.

KPI-16 Sports Jobs Activity Economy

Definition: Number of full-time equivalent permanent (12 months or more) jobs created or safeguarded within The Trust.

KPI-17 Funding Output Econ

Staff Plan

6.1 Structure The Trust comprises:

- Five full-time staff (Chief Executive, Sports Development Officer, Development Officer and two coaches),
- Sixteen part-time employees (15 coaches and a finance assistant/ bookkeeper),
- External support of leisure consultants for the purpose of bid writing.

6.2 Roles and Responsibilities

The duties of the Chief Executive include staff supervision and recruitment, overseeing the delivery of the borough, interschool and school programmes in terms of both delivery and quality, supporting the school sports college, school sports coordinator programme and clubs, delivering specific programmes such as Positive Futures, financial monitoring, purchasing of uniform and transport and importantly, networking.

The duties of the Sports Development Officer include running borough wide programmes such as the London Mini Marathon and London Youth Games, supporting all schools competitions, assisting with football and athletics coaching, supervising voluntary staff, dealing with correspondence (emails) and providing administration support for the Positive Futures programme.

The duties of the Administrative Development Officer include organising the Whizz Kids programme, supporting the Inter schools competitions and London Youth Games, supporting the Chief Executive, dealing with day to day correspondence, purchasing sports and other equipment and providing administrative support for various scheme and festivals.

Coaches provide both full and part time support in the delivery of the wide-ranging programmes run by The Trust.

Finance assistant/bookkeeper, the main duties include preparing management accounts, monthly monitoring reports and preparing annual returns as well as ensuring all financial procedures are maintained.

With additional funding secured, The Trust plans to appoint a Youth Games Development Officer to specifically manage the London Youth Games.

6.3 Volunteers and Out Sourced Workers

The majority of The Trusts volunteers have participated in The Trusts programmes such as youngsters who have progressed through the Whizz Kids, work experience students or parents of children of young people enrolled on The Trusts programmes. Teachers who have gained qualifications and coaching through The Trusts schemes and wish to put something back into sport volunteer, as do participants in the Prince's Trust. There is no pre-set route but all volunteers are required to have undertaken a child protection and basic first aid course.

External support is bought in to support the Chief Executive Officer in the preparation of funding bids in order to ensure the future of The Trust and its development in delivering sport within Haringey.

6.4 Training and Development

All staff have a variety of coaching qualifications and those involved in the London Youth Games programme must have First Aid, Child Protection and Equity and Coaching certificates. The vast majority of coaches come from programmes run by The Trust and they spend time shadowing coaches for up to a month and The Trust mentor coaches into the schools.

Currently The Trust Director is updating the staff qualification list and developing training plans for individual staff as appropriate.

6.5 Approach to Service Delivery

All staff have standard contracts of employment and are Criminal Bureau Checked prior to starting with The Trust. Staff have Identity Badges and uniforms comprising tee shirts, tracksuits and jackets in order to give them a corporate image.

6.6 Staff Budget

Salaried staff are clearly identified in the general staffing budget but the majority of coaching is linked to the various funding streams so direct staff costs are currently difficult to determine.

Operational Plan

7.1 Health and Safety

All staff are aware of the accident and incident procedure and annual risk assessments are undertaken and recorded for the Whizz Kids and London Youth Games programmes. Schools have their own risk assessment procedures but The Trust coaches also risk assess areas prior to undertaking a session. All The Trust coaches undertake training in various aspects of health and safety.

7.2 Child Protection

The Trust has a policy statement and a good practice guideline incorporating information on the use of photographic/filming, recruitment and training of staff and volunteers and responding to allegations. All staff working for The Trust completes a Child protection course.

7.3 Equal Opportunities

The Trust has a policy statement and guidance notes on victimisation, discrimination, harassment, recruitment, training and development and staff/employees responsibilities.

7.4 Office Base

Currently The Trust operates from a building located in the grounds of The New River site, which we rent from Haringey Council but we are responsible for building maintenance. The Trust has a general office shared by the Director, Sports Development Officer and Administrative Officer together with a small office where our Finance Office is based. We share the building with UK Athletics Officers and we hope that in the very near future these rooms will become available and The Trust can expand to incorporate a mentoring/training area as well as a meeting/flexible space.

7.5 Administrative Systems

Numerous procedures are in place including:

- registration forms
- receipting system
- purchasing procedures
- press release and
- entry forms
- letters to participants and coaches
- goods received
- production of publicity material
- booking facility forms
- banking forms
- invoicing

Financial Plan

8.1 The Trusts Funding Strategy

The Trust intends to present a case to New Philanthropy Capital, an Organisation funded by philanthropic donors who want their money used effectively and NPC bridges the gap between donors and charities. They recommend helping organisations that are effective in making a difference.

In addition The Trust intends to apply to the following:

Name of Grant	£	Purpose	Date of Submission	Date of Decision
Tesco Charity Trust	5000	To support children's sport and education programme	t.b.c.	t.b.c.
T.G.S.F.	4000	To support children's sport and education programme	March	t.b.c.
The Mercer Fund	12000	To support the summer activity programme	January 2010	t.b.c.
City Parochial Foundation Trust for London	7500	To contribute towards the cost of a Development Officer	t.b.c.	t.b.c.
Awards For All	10000	To support young people in sport with disabilities	t.b.c.	t.b.c.
Help a London Child	1280	To support the sport disability programme in 2010	t.b.c.	t.b.c.

8.2 Book-Keeping

We currently use the Sage system for bookkeeping purposes. Accounts are divided into specific operating centres with all items of revenue and expenditure being debited and credited to the accounts as directed by the Sports Director. This meets the basic book keeping function of ensuring debits and credits are balanced.

We intend to review the format and re-order the operating centres to reflect our programme, notably:

- Schools Programme
- After Schools Programme
- Club Development
- Whizz Kids
- Mini Marathon
- London Youth Games
- Positive Futures programmes
- Overhead costs
- Coach Education and Volunteer programmes

8.3 Management Accounting

Management accounts provide managers with enough financial information to confidently make operational decisions. Whilst there is no legal requirement to prepare management accounts, The Trust will be introducing them by January 2006 and thereafter providing them on a fortnightly basis.

Our management accounts will analyse recent historical performance and include forward-looking elements such as income generation, cash flow and profit forecasts. The analysis will be compared with annual forecasts and budgets. We intend to measure the performance of different elements of our programme. (Refer to Appendix A).

Our cash flow forecast identifies the sources and amounts of income coming into The Trust and the destinations and amounts of cash going out over a given period.

The forecast lists:

- Income & Expenditure
- Excess of income over expenditure, with negative figures shown in brackets
- Opening bank balances
- Closing bank balances

Our initial income forecasts are based on realistic estimates so all forecast figures relate to sums that are due to be received and paid out.

8.4 Financial Accounts and Audit

In order to comply with financial regulations and Charity commission requirements financial accounts are prepared and audited annually.

Quality Assessment

QUEST is the UK Quality scheme for sport and leisure and defines industry standards and good practices. It provides an independent assessment of our performance.

To ensure we develop with a customer-focused management framework, The Trust will work towards undertaking a self-assessment improvement programme and then an independent external assessment.

The three main stages include:

1. Self-Assessment - allowing us to compare The Trusts performance against industry standards in order to:

- Judge our performance,
- Identify our strengths,
- Identify areas for improvement,
- Draw up a plan of action to raise standards and service delivery to customers.

We aim to complete this by September 2011.

2. External Validation - external trained Assessor to check our operation against industry standards and provide us with a % score.

We aim to achieve 60% or higher in order to achieve QUEST registration by April 2011.

3. Ongoing maintenance of QUEST - based on a two year cycle with two monitoring visits annually to maintain QUEST registration.

Action Plan

The Trust will address the following key actions over the next three years (2006 - 2009) in order to develop and sustain our programmes:

Staff and Staff Development

- Develop the current coach education programme to include Level 3 courses for staff,
- Increase opportunities for young people to gain leaders/coaching qualifications by linking with entry into Sport Youth Trust Programme and Haringey Schools,
- Introduce and promote coaching programmes for disabled people to become coaches - end 2007,
- Develop our volunteers training programme ongoing,
- Ensure a succession plan for the The Trust Director is in place end 2007.

Programme Development

- Expand current programme across the Borough through Youth Trust Programme,
- Consolidate and expand development centres - three center tier sport,
- Support young disabled people in activities and clubs through the Vale School, Moselle, William Harvey, Blanche Neville and L.S.F.
- London Youth Games - develop five key focus sports in order to work towards improving London Borough of Haringey overall position in 2010 and achieving a place in the top five by 2012 e.g.
 - Basketball (boys)
 - Volleyball (female)
 - Football (Girls and Boys)
 - Angling
 - Hockey (female)
- Mini Games sports - develop three key focus sports in order to work towards improving London Borough of Haringey overall position in 2006, e.g.
 - High five netball
 - Sports Hall Athletics
 - Tag Rugby
- Develop a number of Boccia taster sessions in order to establish a team for the 2010 Mini Games Lancasterian, The Vale linked with Spurs in the Community,
- Establish a tri-borough annual competition in selected sports, Rugby Tag, Football, Basketball, Enfield, Barnet, Haringey.

Business Development

- Restructure accounts and overall financial management of The Trust by January 2012,
- Consolidate PI monitoring to match Sport England's Active England PI programme by April 2012,
- Secure external support for bid writing and agree strategy for 2012,
- Secure office expansion in order to enhance staff facilities and training opportunities,
- Develop and SLA with London Borough of Haringey and other agencies for whom that The Trust delivers programmes. Completed early 2010,
- Review and update staff and operational policies and procedures e.g. EOP, Child Protection, Staff handbook, JD's and Person Specs by September 2010.

Marketing

- Develop a logo for The Trust,
- Develop a new, customer-focused, easy to navigate website,
- Develop an advertising and promotion plan.

Quality

- Undertake Quest pre-assessment evaluation by September 2011,
- Achieve 60% or higher in order to achieve QUEST registration by April 2011.