

Improvement Objectives

IO4 - Improve awareness, access, variety and use of leisure, community and sporting facilities.

Outcomes for this Objective

- The key outcome for this objective is that people in Caerphilly lead active lifestyles.
- The vision is to get more people, more active, more often.
- People would be clearly aware of what leisure facilities and programmes of activity were available for them across our county borough.
- New sporting facilities would be built that cater for all sections of the community.
- All facilities would be maintained to an excellent standard and people would have a choice of good quality facilities and programmes to suit their individual needs or desires.
- The number of people visiting our sports and leisure facilities would increase. Specifically, more people (adults and children) would participate in the Welsh Government (WG)'Free Swim' sessions. Whilst, more children and young people would be actively involved with sports clubs in our schools and communities.

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Man gwyrddach i fyw, gweithio ac ymweld



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2013/14 - Year End Summary

This Improvement Objective was successful during 2013/14.

All actions have made good progress during the year.

Building work on the Ystrad Mynach Centre of Sporting Excellence is almost complete and partnership agreements are now in place with Newport Gwent Dragons, Welsh Rugby Union and Cardiff City FC. The new 5 a-side soccer arena in Risca is complete and was opened in October 2013 by the Minister for Culture and Sport.

The customer incentive scheme called SmartRewards also launched in October 2013 and has been positively received by customers and staff.

We are continuing with implementing an intensive swimming programme and engagement with this programme is good. However, our main area of concern is that we still need to improve pupil performance by improved teaching if we are to meet the national targets set out by WG. The % of children able to swim a minimum of 25 meters at age 11 is significantly lower (58%) than the Welsh national average (91%). Our swimming programme needs a radical overhaul if we want to meet the national targets set out by WG. We are the lowest performing local authority within the 'Gwent' region by some way. For this to improve we need to introduce specialist teachers and intensive swimming lessons but this is dependent on more resources becoming available.

Major refurbishments at 2 of our swimming pools has had a detrimental affect on our visitor numbers and our free swim targets during the first half of 2013/14. Measures were put in place to reduce the impact of this and performance levels improved month on month as a result. Thus, adult free swims targets were exceeded at the year end by 2,704 additional adult swims.

Another positive note, according to the 2013 School Sport Survey undertaken by Sport Wales, the % of school pupils participating in sport 3 times a week has improved significantly in the 2 years since the last survey was undertaken in 2011.

Whilst progress is pleasing we recognise that significantly more is required within current resources to improve the quality of life of our residents.

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Risks

Title	RAG	Likelihood of occurrence	Impact	Comment
1. Budget pressures as a result of efficiency savings could lead to a reduced level of service for our residents and customers	⚠	3	3	The medium term financial plan is putting pressure on the ability to maintain levels of service delivery.
2. Insufficient quality and quantity of staff, tutors, coaches and volunteers will result in failure to deliver service improvements	⚠	3	3	This remains a critical success factor for the service.
3. Customers not engaged in using our facilities will result in reduced usage and income	⚠	3	3	Income has increased this year and needs to be maintained.
4. Poor planning and lack of strategic planning will result in ineffective decision making and inappropriate service delivery	⚠	3	3	The draft Leisure Facilities Strategy will assist improved planning.

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Actions

Title	RAG	% Complete	Comment
1. Build a centre of sporting excellence in Ystrad Mynach	🟡	100	Official launch of new facility 21st May 2014.
2. Develop a programme of activities at the centre of sporting excellence for the use of both professional sporting bodies and the local community	🟡	95	Organisations are being invited to use the new facility which will result in a broad programme of activities to support excellence.
3. Develop a Leisure Facilities Strategy	🟡	70	The draft Leisure Facilities Strategy is in circulation for consultation.
4. Engage with schools and parents to ensure children are provided the opportunity to learn to swim by the age of 11 years	🟡	85	The new Learn to Swim programme has been introduced in all our Swimming Pools. This will contribute to more pupils being able to swim.
5. Develop and implement a scheme that rewards customer loyalty	🟢	100	The Smart Rewards scheme is fully operational and aiding retention.
6. Grow a skilled and enthusiastic workforce, which includes coaches, tutors and volunteers	🟢	100	Volunteers donated almost 8,000 hours of their time which contributes significantly to the delivery of sport in our schools and communities.
7. Introduce a programme to identify and support those who are more able and talented in sport	🟡	70	The new Centre of Sporting Excellence will support this programme, however, the MAT (More Able & Talented) Scheme has improved in quality and sustainability.
8. Promote the well-being benefits of being physically active	🟡	75	The improved use of Social Media has contributed to promoting the service to residents.
9. Introduce a 5 a side soccer arena in Risca	🟢	100	The building is complete and is very well used by both the School and the Community.

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Measures/Evidence

Title	Actual	Target	RAG	Result 12 Months Ago	Comment
03. % Children age 11 yrs able to swim 25 meters	58.00	91.00	⚑	Not recorded	The 58% achieved this year is well under the National target of 91%. The programme needs a radical overhaul if it is to meet the National Targets set out by Welsh Government. Caerphilly are the lowest performing LA within the Gwent region by some way. For this to improve we need to introduce specialist teachers and intensive swimming lessons but this is dependent on resources becoming available.
04.% School years 3 - 6 participating in sport 3 times per week	41.00	30.00	⚑	26	This is an increase of 14% from 2011. School Sport Survey Results are biennial.
05.% School years 7 - 11 participating in sport 3 times per week	38.00	35.00	⚑	29	This is an increase of 9% from 2011. School Sport Survey Results are biennial.
06. % Pupils in school years 3-6 who report participation in a Sports Club	78.90	88.00	⚑	84	It is evident that while there appears to be a high number of pupils engaged in clubs outside of school, we have not achieved the overly ambitious target and there needs to be a focus on increasing community engagement.
07. % Pupils in school years 7-11 who report participation in a Sports Club	69.50	73.00	⚑	68	It is evident that while there appears to be a high number of pupils engaged in clubs outside of school, we have not achieved the overly ambitious target and there needs to be a focus on increasing community engagement.
08. % Pupils achieving level 5 in KS3 PE assessments	82.30	83.50	⚑	Not recorded.	Standards continue to improve in Physical Education.
09. Number of free swim sessions - adults aged 60 yrs and above	45412.00	42708.00	⚑	41871	Target achieved. Performance maintained above target and above last years actual.
10. Number of free swim sessions - children aged 16 yrs and under	27411.00	27963.00	⬆️	27415	Just off target and matched previous years performance even with closures at Risca and Newbridge leisure centres pools resulting in lower free swim numbers for children. Also, Caerphilly LC pool was closed for 2 weeks in December. A turnaround from almost 4,000 swim off the target in September (month after pool closures) to only 552 off target.
12. % Young People attending 30 or more sessions in an academic year	7.96	8.00	⚑	6.31	We are just below target. Result 1.65% increase on last year and a 5.6% increase over the past 5 years. This indicator is being measured across the region.
LCS002b - Number of visits to indoor & outdoor sport facilities per 1,000 population	7553.67	8184.00	⚑	Not recorded.	Annual PI as Parks data is collated once a year.

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Measures/Evidence - continued

Title	Actual	Target	RAG	Result 12 Months Ago	Comment
01. Number of visits to indoor sport facilities (Leisure Centres)	1296503.00	1303510.00	⬇️	1277952	The strong recovery from 3 months lost usage at Newbridge pool and a months pool closure at Risca has resulted in turning round a 52,000 visits off target in September to only 7,000 off target at the end of the year. Even with the pool closure the service has had more actual visitors this year compared to last year.
11. Number of people participating in the health referral scheme	910.00	880.00	⬆️	982	Achieved target. An increased number of cases with more complex requirements, which can take longer has meant that less overall referrals can be dealt with per year, due to limited instructor time.
16. Number Smartcard Holders	112797.00	112000.00	⬆️	101211	Achieved target.
20. Number of Visitors to Sport Caerphilly Activities	87059.00	81000.00	⬆️	78089	This is a fantastic year in terms of participation. This final number is 8970 above what was achieved in 2012-2013 and above what was achieved in 2012 (Olympic Legacy year). This is largely due to a target approach working with National Governing Body's of sport and the Sport Relief Mile event at Caerphilly Castle.