

APPENDIX 2

Programme	Improving Services Programme								
Project Title	Leisure Review								
Project Brief	This will follow initial work undertaken last year on an emerging sport and leisure strategy for the authority, and will respond to a review currently being finalised by the Wales Audit Office. It will need to look at our approach to all of the sport and leisure services (including outdoor sport / recreation) delivered by the Community and Leisure division and how it fits with wider objectives of health improvement								
OSO (Overseeing Senior Officer)	Colin Jones								
Project Manager	Mark S. Williams								
Project Team	Jeff Reynolds, Jarred Lougher, Alan Ford, Mike Eady, Identified consultants, Mike Headington								
Deliverables	<p>Phase 1 – Review and Strategy</p> <ul style="list-style-type: none"> (1) Review of outdoor recreation (scrutiny and cabinet approved) (2) Review of leisure facilities (scrutiny approved – not proceeded to cabinet) (3) WAO report (draft) (4) Report to BIP by Head of Service with summary of previous review and recommendations, including awarding consultancy for Overarching Sport and Leisure Strategy (5) Sport and Leisure Strategy <p>Phase 2 – Action Plan definition</p> <ul style="list-style-type: none"> (6) Action plan <p>Phase 3 – Implementation and Change Management</p> <ul style="list-style-type: none"> (7) Deliverables to be identified 								
Scope	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Leisure centres</td> <td>National exercise referral (NERS) scheme</td> </tr> <tr> <td>Outdoor sport</td> <td>Caerphilly adventures outdoor education</td> </tr> <tr> <td>Sports development</td> <td>Proximity to other LA/private sector facilities</td> </tr> <tr> <td>Formal outdoor recreation (play, open green space and allotments)</td> <td></td> </tr> </table>	Leisure centres	National exercise referral (NERS) scheme	Outdoor sport	Caerphilly adventures outdoor education	Sports development	Proximity to other LA/private sector facilities	Formal outdoor recreation (play, open green space and allotments)	
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Milestones	<ul style="list-style-type: none"> (1) Review of existing outdoor recreation and leisure facilities (scrutiny and cabinet approved) – Scrutiny 31/3/15 then cabinet 17 /6/15 (2) Strategic review of leisure facilities (scrutiny approved – not proceeded to cabinet) – Scrutiny 28/10/14 plus CMT (policy) 3/12/15 considered a report on the outcome of consultation on the review (see attached) (3) WAO report (draft) – see attached draft WAO report and comments of Head of Community and Leisure Services which were sent to CEO and Director on 5/2/16 (4) Report to BIP by Head of Service with summary of previous review and recommendations, including awarding consultancy for Overarching Sport and Leisure Strategy – 12th May 2016 (5) CMT/BIP decision on way forward – 12th May 2016 (6) Sport and Leisure Strategy – July/June 2016 (7) Scrutiny / council cycle for adoption of strategy – Aug/Sept 2016 (8) Action plan (phase 2) Nov/Dec. 2016 								

	Phase 3 – Implementation and Change Management – to be specified after overarching strategy
Duration	Start: July 2014 End: end of the implementation – to be confirmed after adoption of strategy and action plan
Successful criteria	(phase 1) Report to BIP by Head of Service to be based on robust and accurate information to enable a swift and clear decision on the way forward Completion and adoption of a strategy which : <ul style="list-style-type: none"> • Fully takes into account national strategies/priorities as well as local needs and issues set in the context of financial constraints; • Places the future rationale, and appropriate operational models for Sports & Leisure in Caerphilly in accord with the “direction” being supported by Welsh Government • Delivers a bespoke approach appropriate to the needs and demands of the communities in the County Borough.
Benefits	phase 2 (action plan) and phase 3 (benefits to be identified after overall strategy)
Risks	Financial risk linked to the maintenance of leisure buildings if not adopting an appropriate strategy
Budget – costs / investments	£7.000 consultancy cost Internal resources time
Cost saving / reduction targets	To be estimated after overall strategy
Interfaces	National Agenda: (a) National review of community sport - Sportwales; (b) Facilities for future generation – WG / Sportwales (March 2016) MTFP LGR Capital Strategy ISP9 Asset Rationalisation Countryside
Stakeholders	Health Schools Sportwales Welsh Government Members Public National Governing Bodies Trade Unions Local Private Providers Staff

<p>Communication</p>	<p>Consulting for and about the strategy and inform (when possible) throughout the project</p>
<p>Links to Policy (i.e. Well-being of Future Generations Act 2015)</p>	<p>Well being of future generations Act key principles:</p> <ul style="list-style-type: none"> (i) Working For the Long Term (ii) Always Growing and Improving /Prevention (iii) Working Together/ Integration (iv) Treating Everyone With Respect / Collaboration (v) Putting Citizens First / Involvement <p>Linked to required Corporate Asset Management Strategy</p>