

# Improvement Objectives

APPENDIX 1

**IO4 - Improve awareness, access, variety and use of leisure, community and sporting facilities in our borough.**

**Outcomes:**

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.

A greener place to live, work and visit  
Man gwyrddach i fyw, gweithio ac ymweld



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## **2013/14 End of Year Progress Summary**

We assessed this objective and judged it to be **successful** for the year 2013/14.

## **2014-15 Six Month Progress Summary**

Good progress has been made against all the actions for the first six months and we assess it has partially successful against the improvement objective overall.

### **What have we done well over the last 6 months?**

Areas that have been particularly successful include the 'Thriving Clubs' scheme which provided focussed support for Community Clubs and resulted in a significant increase in the number of members participating and improvements in the quality of provision.

The number of customers using our Leisure Centres are at an all time high with direct debit membership of regular users at record levels. This is as a result of a variety of initiatives introduced to improve provision, increase usage and enhance the customer experience.

Evidence from the mentoring programme is proving how influential this scheme is by the confidence and competence of staff, coaches and volunteers. If we are to increase the number of people being physically active we also need to increase the number and quality of coaches and volunteers. This is an example of excellent practice that is now being rolled out across Wales.

### **What areas do we need to improve on? and how are we going to do it?**

The main area to focus on improvement is our aquatic provision, particularly the school swimming and lesson programme. We have introduced new initiatives that will have positive results over the longer term.

There will be some difficult decisions required over coming years regarding leisure facility provision but the new facilities strategy will ensure consistency and clarity of our approach and provide an evidence base for decision making.

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### Actions

Title	Comment	RAG	Overall Status	% Complete
01. We will ensure all activities are in a fun and safe environment	We take the safety of our customers seriously, accident trends are recorded and actioned as appropriate. All our activities are risk assessed and reviewed through the Health & Safety Group. Safeguarding update training has been scheduled for all staff December 2014.	⊖	In Progress	90
02. We will source additional investment	Significant grant aid has been secured to support community groups.	⊖	In Progress	50
03. Develop a Leisure Facilities Strategy (to inform priority investment in sports and leisure facilities)	The Leisure Facilities Strategy has been shared with CMT and Members. Approval for the formal adoption of the strategy is being sought at present.	⊖	In Progress	80
04. Engage with schools and parents to ensure children are provided the opportunity to learn to swim by the age of 11 years (through the delivery of the Learn 2 Swim scheme)	A draft Aquatics action plan has been developed to support the improvements we need to make to achieve our aim of 'more swimmers, better swimmers'.	⊖	In Progress	50
05. We will retain users by fully implementing a scheme that rewards customer loyalty and improves communication with customers	Our customer retention has improved with our best retention in recent years, up from 3.2% to 9.2%. We have recently purchased the retention package software called 'Communicate'. This will help to further enhance our engagement with customers.	⊖	In Progress	80
06. We will grow a skilled and enthusiastic workforce (includes coaches, tutors and volunteers) and increase the number of volunteers	We are continuing to deliver both formal and informal CPD training for staff through a number of different channels. We have implemented a Performance Wheel across the service and quarterly 1-1's and annual PDR's are completed with all staff. We have also rolled out a mentoring scheme this year and we are using specialist software to capture and report training and CPD activity and maintain staff profiles.	⊖	In Progress	50
07. Introduce a programme to identify and support those who are more able and talented in sport	More Able and Talented programmes have been implemented, for example Cardiff City Football Club has recently started a development centre at the Centre for Sporting Excellence in Ystrad Mynach	⊖	In Progress	80
08. Promote the well-being benefits of being physically active	We are using social media to communicate with our users and we have over 1,500 followers through Twitter and 1,300 Facebook friends.	⊖	In Progress	50
09. We will improve pathways to reduce drop off, improve community links and a wider choice of activities	We have introduced specific programmes to help reduce drop off in participation in specific sectors of our customer base, for example, we have introduced the LOL (Love our Lives) programme targeting Women and Girls.	⊖	In Progress	60
10. We will support sustainable community clubs through 'Thriving Clubs' scheme	Our outreach work continues to develop formal links to National Governing Bodies for additional funding streams to support Community Clubs. We have also targeted working with 'Thriving clubs', community clubs that can grow and support participation	⊖	In Progress	50
11. We will invest in improving facilities for customers	We have made significant investments in improving facilities across the service. To date these include; - A new spinning studio, an updated changing room and external re-decoration at Heolddu Leisure Centre - A new Fitness Suite and a Health Suite at Risca Leisure Centre We are planning to make further investments during this financial year	⊖	In Progress	70

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### How much did we do?

Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Number of free swim sessions - children aged 16 yrs and under	17697.00	18765.00	18202.00	↑	16369	Above actual performance compared to last year but just off target at the 6 monthly point. There was a reduction in the number of 'free swims' during the Summer holiday period. This was mainly due to the new Learn to Swim programme running 50 weeks of the year at Newbridge and resulted in a reduction in the availability of public swimming at the site and therefore less free public swims. Even with this reduction in the amount of free public swimming available at Newbridge the leisure centre and all other pools are offering at least the minimum requirement of 'free' pool time as per WG guidelines. Risca Leisure Centre also ran a week long Aquacise course which again reduced the availability of public swimming compared to the previous year.
Number of free swim sessions - adults aged 60 yrs and above	22686.00	22810.00	22125.00	↑	19497	Continuing to perform above last years actual and just off target. Following customer feedback at Caerphilly and Cefn Fforest we have amended our early morning opening times. This has resulted in a noticeable increase in 60+ swims at these centres. Newbridge is currently undergoing a customer engagement exercise to establish if there is demand for a similar change to opening times.

### How well did we do it?

Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
LCS002b - Number of visits to indoor & outdoor sport facilities per 1,000 population					7553.67	Annual Measure.
Number of Visitors to Sport Caerphilly Activities	43861	38000	37300	+	38471	High performance indicators maintained above targets due to the return to work of SSCO's on term time contracts and the data from school based activities. Insport figures for September have also contributed to excelling targets with events such as the Wheel chair spectacular.
Number Smartcard Holders	119358	117000	113490	↑	107098	The introduction of a 'Smart Rewards' scheme and the launch of the new Caerphilly Library have increased awareness of SmartCard customer benefits which has resulted in current high performance.

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### Is anyone better off?

Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
% Children age 11 yrs able to swim 25 meters		91.00	85.00		58	Annual measure. Target of 91% to be achieved by 2020.
% Pupils achieving level 5 in KS3 PE assessments		84.50	83.00		82.30	Annual measure
% Pupils in school years 3-6 who report participation in a Sports Club	78.90	88.00	83.00	-	78.90	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. Results are from 2013/14 biennial School Sport Survey.
% Pupils in school years 7-11 who report participation in a Sports Club	69.50	73.00	70.00	-	69.5	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. Results are from 2013/14 biennial School Sport Survey.
% School years 3 - 6 participating in sport 3 times per week	41.00	30.00	27.00	-	41	Results are from 2013/14 biennial School Sport Survey.
% School years 7 - 11 participating in sport 3 times per week	38.00	35.00	32.00	-	38	Results are from 2013/14 biennial School Sport Survey.
% Young People attending 30 or more sessions in an academic year		8.00	6.50		7.96	Annual measure
Number of people participating in the health referral scheme	565.00	428.00	415.00	↑	454	Increased number of more complex cases which reduces actual numbers on the scheme but enables greater support for those most in need.