

Improvement Objectives

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 End of Year Progress Summary

Good progress has been made against all the actions and we assess it as **partially successful** against the improvement objective overall.

What have we done well over the last 12 months?

Areas that have been particularly successful is the Regional collaboration through the Active Gwent model, one area of this work is 'Thriving Clubs' this scheme 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, provide flexible payment options and enhance the customer experience.

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
- A new gym at Newbridge Leisure Centre
- We have re-used other surplus gym equipment at Sue Noakes Leisure Centre to provide a fitness facility that was not available at this centre previously.

Significant grant aid has been secured to support community groups for 15/16. However, future grant investment through Sport Wales is under review and alternative delivery methods are being considered for 16/17 & 17/18

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.

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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. This year has seen the phased introduction of our new intensive lesson programme.

This programme has been very successful at 5 of our 6 pools with the average % of children 11yrs of age running at 63% for these 5 pools, which shows good progress and on target for this year. Our focus will be on significant improvement, targeted support and development where required to help all 6 pools improve their performance during 2015/16.

There will be some difficult decisions required over coming years regarding leisure facility provision. The Sport & Leisure Services facilities strategy will ensure consistency and clarity of approach and provide an evidence base for robust and consistent 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 was delivered for all staff December 2014.	🟢	Complete	100
02. We will source additional investment	Significant grant aid has been secured to support community groups for 15/16. However, future grant investment through Sport Wales is under review and alternative delivery methods are being considered for 16/17 & 17/18	🟢	Complete	100
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 and the period of public consultation has come to an end. 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	80
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 months to 9.2 months. This year we purchased the retention package software called 'Communicate'. All staff members are now using analysis from Communicate to further enhance our engagement with our 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	80
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 is now using the Centre for Sporting Excellence in Ystrad Mynach as an Advanced Coaching Centre and an Advanced Development Centre. This programme provides a pathway for the More and Able and Talented in Football across Caerphilly	🟡	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 1,590 Facebook friends.	🟡	In Progress	50
09. We will improve pathways to reduce drop off, improve community links and a wider choice of activities	This year we introduced the LOL (Love Our Lives) programme to help reduce drop off in participation amongst women and girls. We are also working in partnership with Street Games so that over the next 12 months we can deliver the best opportunities for residents of Caerphilly. Also, along with the Police and Education, we launched the Positive Futures scheme which is a referral programme to engage disaffected youth in sport and active recreation.	🟡	In Progress	80
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. This is now being implemented across the Active Gwent region.	🟡	In Progress	70
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 - A new gym at Newbridge Leisure Centre and we have re-used other surplus gym equipment at Sue Noakes Leisure Centre to provide a gym facility that was not available at this centre previously.	🟡	In Progress	80

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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	25210.00	28522.00	27666.00	-	24710	There was a reduction in the number of 'free swims' during the Summer holiday period. This is due in the main to the new Learn to Swim programme running 50 weeks of the year at Newbridge this August and has resulted in a 50% lower programme offered to public swimming at the site and therefore less free public swims. Even with this reduction in the amount of free public swimming 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 available public swimming times compared to the previous year
Number of free swim sessions - adults aged 60 yrs and above	45213.00	46320.00	44930.00	↑	42544	Continued to perform above last years actual 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 process 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
02. LCS002b - Number of visits to indoor & outdoor sport facilities per 1,000 population	7773	8184	8084	↓	7553.67	This is an improvement on 2013/14 performance. The service did not meet the anticipated target due to a decrease in users to Outdoor Facilities and a further change to WG NSI guidance. 2015/16 target will need to be reviewed due to the changes to NSI guidance.
Number of Visitors to Sport Caerphilly Activities	90598	83000	82300	-	86629	Sport Development have exceeded the 2014 - 2015 annual cumulative target by over 9%, which is an exceptional achievement for the department. Performance is also up on 2013-2014 figures with nearly 4000 extra participants (4.6%) attending sporting opportunities in CCBC.
Number Smartcard Holders	123709	122000	118340	↓	112797	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	53.00	63.50	60.00	-	58	The 53% achieved this year is well under the national target and has decreased from last year. This year has seen the phased introduction of our new intensive lesson programme. This programme has been very successful at 5 of our 6 pools with the average % of children 11yrs of age running at 63% for these 5 pools, which shows good progress and on target for this year. Our focus will be on significant improvement, support and development where required to help all 6 pools improve their performance during 2015/16. Target of 91% to be achieved by 2020.
% Pupils achieving level 5 in KS3 PE assessments		84.50	83.00		82.30	Results expected July 2015
% 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	11.94	10.00	8.00	↑	7.96	
Number of people participating in the health referral scheme	1163.00	840.00	814.00	-	910	An increase of 323 at end of year in Exercise Referral is due to a programme and activity review in October 2014. New class timetable has enabled the service to support more participants.