

## Report of the Director of Community Services

### Community Scrutiny Committee

24<sup>th</sup> March, 2016

### Annual Report: Leisure Services

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#### 1. Service Overview

Leisure is a much valued, front line service providing a range of health and well-being related facilities, activities and programmes, all aimed at getting:

**More people, More active, More often.**

We want Carmarthenshire to be a place:

- That is the most active and healthy in the UK
- Where every person is an active participant at a 'Community Club' or 'Leisure / Cultural Facility'
- Where every child is hooked on Leisure / Cultural activity for life

The service aims to deliver 7 key Outcomes for residents and visitors to the County:

- Outcome 1: People can access opportunities to be active
- Outcome 2: More children & young people are hooked on leisure / cultural activity for life (0-24)
- Outcome 3: More people (25+ yrs) are active in Leisure and Culture
- Outcome 4: People are affiliated to clubs / community groups or facilities
- Outcome 5: People are given the skills to become physically and creatively literate for life
- Outcome 6: People achieve their potential
- Outcome 7: Our facilities and services are well managed and efficient

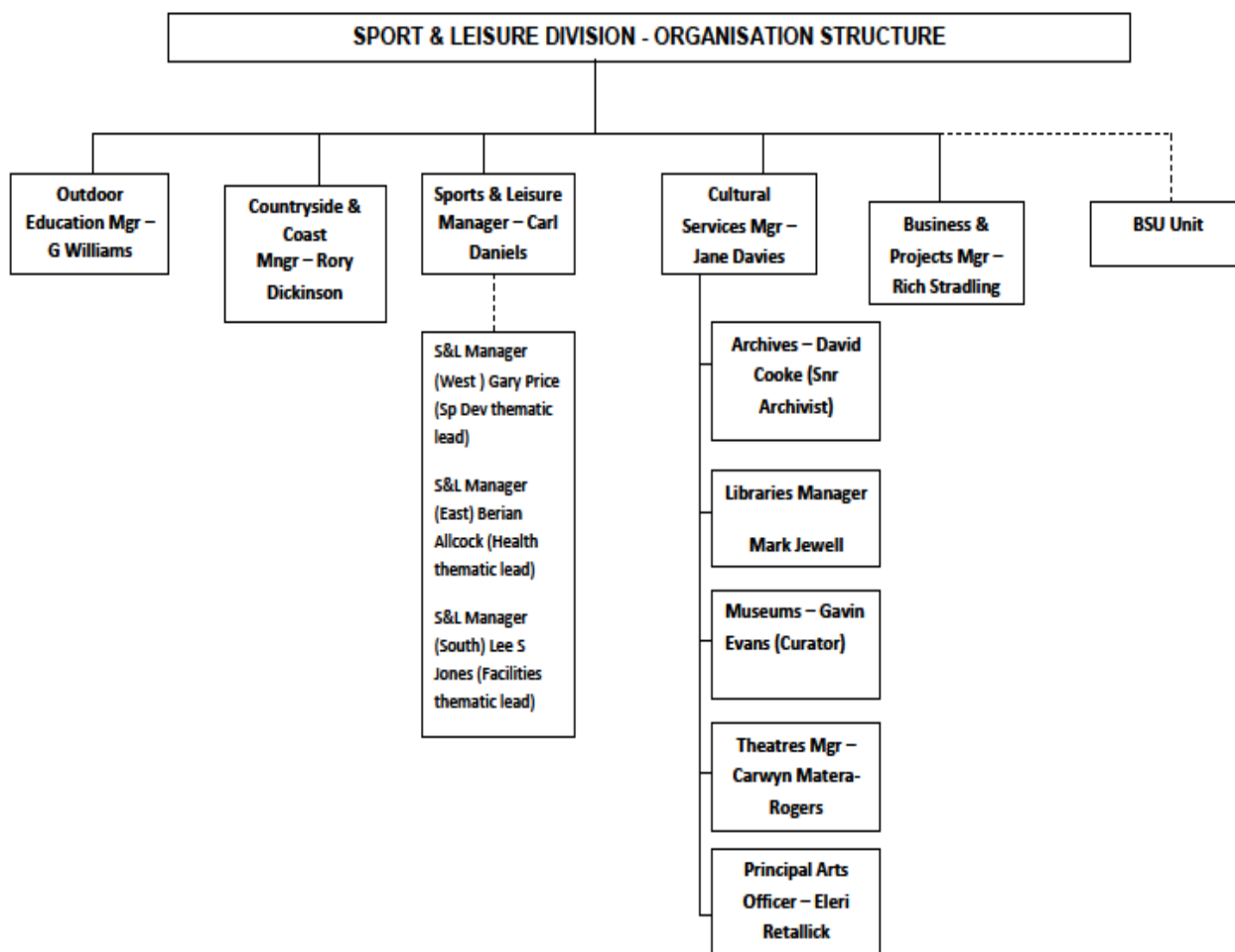
The service is non-statutory in the main, although elements of the service are classed as statutory, namely: Library services; elements of Archives and Museums Services, and KS2 swimming provision for primary schools.

For 2015-16, the division has a budget turnover of £23.725m with a total expenditure of £17.405m and an income target of £6.320m. Non controllable expenditure amounts to £4.520m resulting in a controllable expenditure of £12.885m, and a net controllable budget of £6.724m. The service as a whole employs 164 F/T staff and 105 P/T staff.

The division is facing considerable financial challenges and will have to deliver efficiency savings of £486k this year (15/16); £349k (16/17); £280k (17/18); and £448k (18/19). These savings come on top of the £120k of efficiencies delivered in 2014/15. The division is doing its utmost to protect front-line services however it is becoming increasingly difficult to deliver in excess of £1.5m of efficiencies (over a fifth of the current budget) without affecting front line services and staffing. Despite these difficulties, the department’s employees continue to deliver an excellent service. Many of the services provided are recognised as sector leading. The service caters for around 3.5million visits per annum.

The Head of Leisure also chairs the Culture, Countryside and Leisure Officers of Wales (CCLOW) group, which is currently undertaking work at a national level tying in with the Welsh Government’s agenda to deliver services more efficiently, and to review opportunities for more collaboration within the sector.

Having been part of the former Regeneration & Leisure Department for a number of years, the service has now embedded itself within the Communities Department.



## 2. 2015/16 Outcomes - Measures and Actions

### Outcome 1: People can access opportunities to be active:

- All 14 secondary schools plus 2 special schools are delivering the [5x60](#) extra-curricular physical activity scheme.
- 100% of primary schools on board for [Dragon Multi-skills / Sport](#) extra-curricular activity scheme, linking in with a number of community sports clubs.
- Introduced an 'Actif Playtime' programme into primary schools, with 18 equipment packs rotated on a loan basis, and training and support provided for older pupils to run structured playtime activities (external funding sourced).
- Extended the reach of Sport & Leisure to younger audiences in meithrins, libraries, etc through an innovative 'Actif Storytime' programme, providing equipment, training and support to staff and volunteers to run sessions, including providing libraries with 'homework' packs for parents and children to get active between sessions (external funding sourced).
- Overhauled playscheme provision and associated marketing materials ([Actif Club](#)) resulting in significant increases in attendance and income. This includes enabling online booking.
- Increased opening hours in line with customer feedback (gym, health suite, cafe) and increased the range and number of fitness classes available.
- Operate outreach health-related activity sessions at 6 community venues.
- £115k of Section 106 funding was used to fund a new play area in North Dock, Llanelli.
- Monthly [newsletters](#) produced for Culture, Countryside (Quarterly) and Sports & Leisure service areas.
- 'Welsh Language Champion' scheme and staff training programme being introduced across all services.
- 9-hole 'disc golf' course introduced at Pembrey Country Park, along with 'Tubing' activity at Ski Pembrey.
- 1,600 people took part in the 'Have a Go' at Archery day at Pembrey Country Park
- 67 events staged in Pembrey Country Park and the Millennium Coastal Park.
- Full school holidays programme and family workshops at Oriel Myrddin, including a regular 'free' book club, and cross-disciplinary talks on a broad range of themes e.g. architecture, farming, poetry and archaeology.
- Arts Development have commissioned an Arts Project for people with Dementia - 2,500 older people living with dementia in Carmarthenshire (2013) and predicted to increase by 31% by 2021.
- The Dylan Thomas Boathouse continues to draw in visitor numbers in excess of 30k a year.
- Number of visits to libraries annually 1,291,885.
- Number of Wi-Fi users per annum 32,348.
- Number of service related events per annum 980.
- Number of attendees at events per annum 26,808.
- Number of Volunteers (650 Hours per annum).
- A Library service is also offered to 115 schools; 104 housebound users and complexes (59).

- 37,000 Museum Visits in 2015/16, including 7 Exhibitions, 23 Events held, and 7 Outreach sessions.
- 5,200 Social Media followers for Museum service.

**Outcome 2: More children and young people are hooked on leisure / cultural activity for life (0-24 years):**

- 47% (increased by 7% from 2012) of [children in Carmarthenshire are 'hooked on sport'](#) (compared to 48% across Wales).
- 60% of our school pupils are members of a sports club.
- Provided [free swimming](#) for children (u16) at all CCC swimming pools on weekends and in school holidays, with the programme linked to the Welsh Learn to Swim pathway, [Aqua passport](#).
- Increased the number of people on 'Learn to Swim' Scheme by 8.7% resulting in £4k additional income per month.
- Created a 'learn to cycle' programme, running over 630 sessions and engaged over 8600 attendances (external funding sourced).
- 65% increase in child attendances at Actif Club since July (children's playscheme running at our leisure facilities), increasing associated income by 55% (£10k).
- Over 1,000 Carmarthenshire primary pupils have used POEC for their residential outdoor education centre experience in the past 12 months.
- £50k worth of adventure playground equipment ordered for Pembrey Country Park (PCP) in February 2016.
- Educational play panels introduced in PCP.
- The first festival for home educated children staged in PCP.
- Llanelli secondary schools cross country championships held in PCP for the first time in many years.
- New Llanelli junior duathlon staged in MCP.
- Junior mountain bike race series introduced at PCP.
- [Oriol Myrddin](#) operate a Young Artists Club (YACS) for 8-11 year olds and a fortnightly 'ArtLab Club' for young people aged 12-15 (with concessions for low income families).
- The Dylan Thomas Mobile Writing Shed has been temporarily moved to Coleg Sir Gar Campus to provide a Cultural installation for inspiring creativity.
- Arts Development team continues to support the [It's My Shout](#) Film Training Scheme, with workshops and auditions at Carmarthen Fete (10 attendees); Y Ffwrnes Theatre, Llanelli (42); Pencader Pavilion (12) leading onto further auditions and workshops within and outside the County at the BBC studios in Cardiff, with many trainees returning to film in the County, culminating in a short film made by young people from the Carmarthenshire called 'Hiraeth', which premiered at The Wales Millennium Centre on November 8<sup>th</sup>.
- [The Gate](#) continues to be a hub for activity with workshops over-subscribed during all school holiday periods.
- Activities delivered on a regular basis to 0-24year olds within the [library service](#), including: Weekly story-time and active story-time for preschool ages (183 sessions); Regular 'messy time play' in regional branches for kids aged around 4 yrs, with parents/guardians in attendance providing them with the tools to encourage their youngsters to learn through play (15 sessions).

- 'Every child a Library Member' (ECALM) initiative working in partnership with schools to provide a 'Library experience' for young children in Year 4. School visits are actively encouraged with schools booking for repeat visits, and/or requesting a theme/topic for their visit so that the children will receive greater benefit from their visit (Participation from 648 children from 24 schools).
- The afterschool activities such as homework clubs and coding clubs make learning more fun and therefore they return and use the facilities that are available to them (13 coding clubs and 450 homework club sessions).
- Reference section research for specific topics such as '*Agen and Llanelli Town Twinning*' and Dyfed Archaeology Trust leading on '*Unloved Heritage*' project. Both these projects are specifically for those in the 16-24 year old age range (248 sessions).
- 1426 School visits at Carmarthenshire Museums, with 3706 school loans, and 7 workshops for young people.

### **Outcome 3: More people (25+ years) are active in Leisure and Culture**

- 40% of [Carmarthenshire adults say they are hooked on Sport](#) (41% for Wales)
- Provided [free swimming](#) for adults over 60 at all CCC swimming pools, with the programme linked to the Welsh Learn to Swim pathway, [Aqua passport](#).
- Almost 400,000 people visited Pembrey Country park during the year.
- Over 85,000 tickets sold across [Carmarthenshire Theatres](#).
- Nordic Walking Club staging 3 events per week in MCP and PCP.
- 28 large adult sporting events staged in PCP and MCP.
- Parkrun event staged every Saturday at Llyn Llech Owain.
- 33 Live performance sessions at Libraries.
- Number of issues at libraries annually 1,141,127.
- Number of PC's sessions per annum 73,647.
- A number of choirs using library as a venue for practice and performances (150 sessions).
- Reading Groups meeting monthly (216 sessions).
- Family History sessions: Each Regional library hosts a family history session on a weekly basis averaging 12 users a week (1,800 attendees at 150 sessions).
- Afternoon talks and presentations to the public across the Library service (87 sessions per annum).
- Welsh Lessons delivered (123 sessions).
- Film sessions with Matinee performances of movies of 'yesteryear' delivered bi-monthly (25 sessions).
- Variety of exercise classes and town walks, using the Library as the start and finish for the walks (15 sessions).
- Family History sessions; linked with the national curriculum (1960's and WW1 & WW2). (48 sessions).
- 20 volunteers used by the Museum service recording 1000 volunteer hours.
- Our Museums service took part in [Open Doors](#) (European Heritage Days) to bring new visitors into the service.

### **Outcome 4: People are affiliated to clubs / community groups or facilities**

- Distributed over £100k of Sport Wales 'Community Chest' grants in the community to [develop grass roots sports clubs](#).

- Provided swimming lessons to over 4,100 children during school time (income of over £100k), and over 2,000 children outside of school hours (circa £490k income).
- Projecting over 1.2 million attendances at Leisure facilities.
- 97,000 Carmarthenshire residents are library members.
- Theatrau SirGar / Carmarthenshire Theatres loyalty card membership over 2,000.
- 2000 PCP and 400 MCP season tickets sold.
- Pembrey and Burry Port Cycling Club set up in PCP.
- Both Y Gat and Oriel Myrddin now have established Book Clubs.
- The library service supports 44 community groups or 'clubs' who in turn provide the library with invaluable extra information as printed material or presentations.
- Hanes Sir Gâr History network established via the Library service, affiliated to Fforwm Hanes Cymru – 15 different local history groups and charities working together to promote heritage through activity.

### **Outcome 5: People are given the skills to become physically and creatively literate for life**

- The roll out and approach of the [Dragon Sport multi-skills](#) initiative is seen as sector leading across Wales, including the recent expansion of the approach to meithrins, libraries, etc. which is currently unprecedented elsewhere in Wales.
- '[Young Ambassadors](#)' for sport are now in place in all secondary schools and 80% of primary schools, becoming leaders of the future by inspiring their fellow pupils to get active. Carmarthenshire has engaged in a sector-leading development of this by introducing 'Bronze Plus' Ambassadors at Yr 7 to retain Bronze YA's and develop their leadership skills as they move from primary to secondary schools.
- Carmarthenshire's approach to identifying and using its limited resources to develop a core set of focus sports is innovative and sector-leading, and is resulting in strong pathways from young children exploring the sport to children and adults competing and/or forming part of the workforce.
- 83 primary schools visited Pendine Outdoor Education Centre to learn about outdoor adventurous activities and the environment.
- Carmarthenshire Libraries promote the role libraries play in relation to reading, literacy and wellbeing at every opportunity including working with: [Book Prescription Wales](#), which encourages children, young people and families to access a therapy book which is available to borrow from any library with over 32 surgeries participating across Carmarthenshire.
- The Reading Agency which supports the [Summer Reading Challenge](#) that encourages children to read six library books, collecting stickers and other rewards with over 584 children from Carmarthenshire Libraries involved during the summer of 2015.
- Primary School Project – 'Every Child a Member' rolled out to all schools in Carmarthenshire with over 24 schools and 648 pupils already enrolled.
- [Bookstart](#) (Dechrau Da) – a free bilingual book pack is given to every child in order to encourage a lifelong love of reading when they enrol at any of the three of the Carmarthenshire Regional Libraries.
- Total Stock holdings at County Libraries: 345,000 live with 200,000 reserves with a replenishment rate of 12.4% per annum.
- Number of training sessions per annum at Libraries: 353
- Number of attendees at training sessions in Libraries: 3,200

## **Outcome 6: People achieve their potential**

- There is an average of 92 minutes allocated to PE per week across Carmarthenshire schools (less than all Wales Average of 99 mins).
- CCC's Leisure team achieved '[InSport](#)' Bronze-level accreditation from Disability Sport Wales for the way in which we integrate and promote inclusive activity opportunities.
- Improved the school swimming programme, taking the % of children aged 11 who can swim 25m from 39% to over 64% (Need to target certain schools who are not performing as well as others)
- One of the first LA's in Wales (first in the mid and south west region) to introduce Swim Wales' 'Aqua Passport' system into our '[learn to swim](#)' programme, using the latest digital technology to improve the experience.
- Over 2,000 people on CCC's 'Learn to Swim' scheme.
- The number of people referred to the sector leading "Vitality Scheme" (NERS – National Exercise Referral Scheme) is projected to be over 1,000 again with completion rates for the 16 week programme increasing by 10% from 2014/15.
- Carmarthenshire have been selected as a pilot LA to work with Welsh Sports Association to audit the sports volunteer workforce and bind them as a network to develop their associated skills. Hosted at the Halliwell Centre, over 70 coaches from across the region are now involved in the volunteer programme.
- Carmarthenshire Sport & Leisure are now registered as a 'Millennium Volunteer Centre', engaging volunteers in a nationally recognised pathway.
- Oriol Myrddin continues to deliver master-classes for talented young artists through the national [Cryw Celf](#) initiative, now in its third year.
- Carmarthenshire Young Carers summer programme 2015 – The Arts development Department has enabled [Arts Care Gofal Celf](#) (ACGC) to continue supporting young carers in another successful year of activities. The funds awarded have allowed ACGC to work with Carmarthenshire young carers to set up 8 days of fun filled activities across a vast array of art forms, including ceramics, mosaic, papier mache and graffiti workshops during the summer period which gave young people "*the opportunity to increase their confidence and self-esteem but also to make new friends and gain peer support*" (72 attendances across 10 workshop sessions).
- Carmarthenshire Regional Libraries continue to offer support for people to access information and services in life-critical areas such as careers and job seeking and are working in partnership with Job Clubs to ensure maximum potential (97,000 library membership)
- Digital offer of free access to the Internet and wi-fi use for every user with access to Citizen's Advice Notes, Theory Test Pro and Go Citizen (105,995 per annum).
- Libraries provide informal and community learning working with partners including Learn Direct, Return to Learn, Swansea University and Community First (303 sessions per annum).

## **Outcome 7: Our facilities and services are well managed and efficient:**

- Introduced performance management measures during the year to assist with monitoring our facilities' performance. Figures and trends shown as Appendix 1.

- Increased energy efficiency by installing pool covers at Amman Valley, Llandovery and Llanelli Swimming Pools, and energy-efficient lighting at St Clears. The overall effect is a cost-saving of circa £25k per annum
- Sport & Leisure introduced 'Net promoter Score' software to auto-survey customers to seek out feedback on service provision. Service Improvement Teams established in order to use this, and other processes, to improve facilities in particular.
- Extended IOSH training to broader management/co-ordinator team of Sports & Leisure unit to take an even more proactive approach to managing health & safety.
- Weekly voluntary litter picks introduced in PCP and MCP.
- New toilet/shower block opened in PCP caravan site.
- The percentage of total length of Rights of Way which are easy to use by members of the public was 35% (target 38%) showing improvement, albeit still lower quartile for Wales – The last survey, which was carried out in April 2014 showed that 41.4% of the network was easy to use (open, accessible and signed). In the year 2015/16 (to date, 03/03/2016), 613 issues were addressed, on 287 paths, giving 349.5km of improved access.
- The development and customisation of the Countryside Access Management ([CAMS](#)) IT system has continued. The Ranger Service is now able to survey routes with hand-held surveying devices and record survey electronically.
- Caravan/camping income increased by nearly 98% compared to the previous year.
- All car parking monies (MCP, LLO and Pendine) hit or surpassed targets.
- Visit Wales has introduced a series of accolades which will be awarded to attractions that are part of the Visitor Attractions Quality Scheme. The Gate achieved "HIDDEN GEM 2016" accolade, whilst the Dylan Thomas Boathouse, The Gate, Oriel Myrddin Gallery and the Museum of Speed all received VAQAS accreditation.
- Tywi Gateway project (re-instating the grounds at the County Museum in Abergwili) initiated.
- Oriel Myrddin £1.4m re-development project progressing to stage 2 application.
- Partnership Projects: Hidden Now Heard (MENCAP Cymru and affiliated Welsh museums, HLF-funded), Great War Poster Exhibition (SWM Museums Partnership, Welsh Government & HLF-funded), Ancient Egypt Day (with Egypt Centre, Swansea, Swansea University), Linking Natural History Collections (Welsh Museums Federation and affiliated Welsh museums), Welsh Ceramics & Dresser Project (Contemporary Arts Society Wales prize).
- All five of Carmarthenshire's museums achieved accreditation.
- Welsh Public Library Standards (WPLS): Carmarthenshire met all of the 18 core entitlements in full. Of the 7 quality indicators which have targets, we achieved 6 in full and failed to achieve 1.

### 3. Year on year financial trends

Appendix 1 shows the year on year financial trends for the service.



#### **4. Summary & Conclusion**

2015-16 has proved to be another busy and productive year for the division, set against the backdrop of a difficult financial position. The staff within the service have been dedicated and professional and huge credit must go to them in terms of moving the service forward, often as sector leaders.

The unit looks forward to working with members to plan and deliver quality leisure services for its residents again in 2016-17.