

Draft Divisional Delivery Plan 2023-2024

Leisure



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Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward for the Council to make progress against its Well-being Objectives, thematic priorities, and service priorities. Actions and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers to make progress against their own actions or actions and measures to be delivered by those Business Enabler services.

The actions and measures should set the direction of travel and translate into individual staff objective targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview

Leisure, Culture and Outdoor Recreation Services are the heartbeat of our communities. These critical front-line services provide a range of health and well-being activities, facilities, and programmes, *'Helping Communities Thrive, and Enabling Healthier Lives'*.

The social value of these very public facing services really matters - whilst it may cost over £2m to fund our Actif Sports & Leisure Service, academic research and modelling using sector specific data demonstrates a Social Value Return on Investment of over £5m for that service area alone. Similar calculations and values can also be applied to our Cultural and Outdoor Recreation services, demonstrating the specific health, education, and societal (social cohesion / crime reducing) impact these services have on our communities.

Carmarthenshire's Leisure Services engage residents and visitors in a vibrant, progressive offer, helping them to start, live, and age well. With a clear purpose being reframed in our emerging 10-year Strategy, we want our future generations to be immersed in:

- a strong, intriguing, wholly unique Carmarthenshire Culture, that reflects our past and shapes our future;
- an outstanding Outdoor Recreation offer that makes the best of our wonderful natural resources; and
- a sector leading Sport and Leisure offer that enables people to live healthy, active lives.

We also want our services to be well-managed, fully accountable and working towards becoming carbon neutral with zero waste.

Our Team



Cllr Gareth John
Cabinet Member for Regeneration, Leisure, Culture and Tourism



Business Unit Profile

For 2023-24, the division is forecasting to spend around £19.7 million whilst generating £10.7 million of income, resulting in a net budget spend of £9 million. The division employs 191 F/T staff, 126 P/T staff and 178 casual staff, with our services constantly re-modelling to provide facility, community, and online services aligned to user demand in an ever-changing world.

Divisional Specific Strategy and Policy

Carmarthenshire Well-being Assessment and Plan (2023-28)
 Carmarthenshire Corporate Strategy 2022-2027
 A Museums Strategy for Wales
 Welsh Government | Archives for the 21st Century
 Arts Council of Wales: Strategy & Corporate Plan
 Welsh Government | Libraries Connected and Ambitious: 6th strategic development framework for Welsh libraries 2017-20 (carrying over)
 Creu Cymru reports – development agency for Theatres & Arts in Wales
 A Vision for Sport in Wales - Sport Wales
 Natural Resources Wales Corporate Plan
 Foundation-phase-outdoor-learning-handbook

The financial Profile is as follows:

Budget pending full council approval'.

Our Actions and Measures

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
	Theme: Healthy Lives – prevention / early intervention			
A1	Action: Improving extra-curricular physical literacy standards as the foundation for life-long activity and well-being	March 2024	Carl Daniels	
M1	Measure: Number of sessions / schools			
	Service Priority - Early years			
A2	Action: Developing a new schools and community aquatics plan for the County	March 2024	Carl Daniels	PIMS
M2	Measures: New plan implemented. Number of schools participating; % of children able to swim 25m by age 11			
	Service Priority - Education			
A3	Action: Work with the Education department to help reduce childhood obesity levels and to set healthy habits for life	March 2024	Carl Daniels	PIMS
A4	Developing a sustainable Planning, Preparation and Assessment (PPA) cover model for schools including access to the Actif Anywhere Schools online platform	March 2024	Carl Daniels	PIMS
M4	Measures: PPA cover model in place; % of schools signed up; Reduction in obesity levels in young people			
A5	Action: A new Outdoor Education offer for the County - develop a new model for a County-wide residential and non-residential offer	Sept 2024	Neil Thomas	PIMS
M5	Measure: Corporate / political sign-off; New model operational			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
A6	Action: Help children live healthy lifestyles focussing on our work with schools and young people in the community – developing our Young ambassadors as future leaders	March 2024	Carl Daniels	
M6	Measure: Number of Schools / ambassadors			
	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
	Theme: Tackling Poverty			
A7	Action: Develop a sport for all approach to support a broad range of participation in sports, from beginners to elite (Cabinet Vision) - working to support all Community Sports Clubs to become self-sustaining with development support	March 2024	Carl Daniels	PIMS
M7	Measures: County Sport plans; Club accreditations			
A8	Action: Review Social pricing and concessions policy to align with corporate aims and objectives	March 2024	Ian Jones	
M8	Measure: Reviewed charging policy agreed by members			
	Service Priority: Preventing ill-health			
A9	Action: Expanding Health and Well Being Referral programme	March 2024	Carl Daniels	PIMS
M9	Measure: Number and scope of referrals			
	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe, and prosperous (Prosperous Communities)			
	Theme: Economic Recovery & Growth			
A10	Action: Pentre Awel – development of new integrated Leisure centre offer as part of phase 1 of site development	March 2025	Ian Jones	PIMS
M10	Measure: Capital construction works underway; Sustainable operating business model refined & agreed;			
A11	Action: Accessible 24/7 health and fitness offer in Carmarthen Town Centre	June 2024	Carl Daniels	
M11	Measure: Capital construction works underway; Operating business model refined & agreed;			
A12	Action: New Museums Collections store in Carmarthen Town Centre	June 2024	Jane Davies	
M12	Measure: Capital construction works underway; Operating business model refined & agreed;			
A13	Action: Review Leisure provision in Ammanford	March 2024	Ian Jones	
M13	Measure: Leisure requirements built into Regeneration masterplan plan for town			
A14	Action: Opening of new 42 bed Caban Hotel as part of Pendine Attractor project	April 2023	Ian Jones	PIMS
M14	Measure: Hotel, café, and external facilities open and operating sustainably			

	Theme: Decarbonisation/Climate & Nature Emergency			
A15	Action: Establish Green champions across the division to: help decarbonise; improve biodiversity; and operate sustainably	March 2024	Richard Stradling	PIMS
M15	Measure: No. of Green champions in place across all service areas, and connected to corporate team; Measurable action plan assessed regularly			
	Service Priority - Waste			
A16	Action: Reducing waste and our Carbon Footprint - applying circular economy principles around energy use, waste, and procurement, across all service areas	March 2024	Ian Jones	
M16	Measure: Reduction in waste, reduced whole life costs, and reduction in energy usage / carbon footprint of sites and services. Improved procurement (more sustainable and Carmarthenshire first where possible)			
	Theme: Welsh Language & Culture			
A17	Action: New Museum of Land Speed Pendine open	June 2023	Jane Davies	PIMS
M17	Measure: Facility open and operating sustainably			
A18	Action: Development of Walled Garden grant bid (supporting Tywi Gateway Trust) @ Carmarthen Museum	March 2024	Jane Davies	
M18	Measure: Grant bid submitted			
A19	Action: Long term action plan agreed for Kidwelly Industrial Museum (10-year plan to preserve site / collections and develop a future governance model)	Dec 2023	Jane Davies	
M19	Measure: Action plan agreed by members and key stakeholders			
A20	Action: Re-opening of Parc Howard Museum and new cafe	July 2023	Jane Davies	
M20	Measure: Museum re-opened; café developed internally			
A21	Action: Continuously review cultural exhibits and events to ensure that they are regularly updated, timely and relevant. Take full advantage of the rich history of Carmarthenshire. (Cabinet Vision) – Archives / Museums exhibition and engagement plans in place	March 2024	Jane Davies	PIMS
M21	Measure: Pro-active plan of exhibitions and educational links in place for services			
A22	Action: Develop Oriel Myrddin Gallery in Carmarthen as the West Wales Arts Centre (Cabinet Vision)	July 2024	Jane Davies	PIMS
M22	Measure: Capital works underway and a sustainable governance model and business plan in place			
A23	Action: Develop Outreach and Education engagement programme for new County Archive in King Street Carmarthen.	March 2024	Jane Davies	PIMS
M23	Measure: Archive operating sustainably with agreed outreach and education plans in place, linked with Library and Oriel Myrddin Cultural Quarter offer			
	Action: Working with local communities to develop cultural and historical trails accessible to residents and tourists. Encourage residents to take ownership of their local areas by creating community trails	March 2024	Jane Davies	PIMS

A24	based on local knowledge. As part of a broader scheme, look at ways of developing trails based around the many castles and historic sites across the county (Cabinet Vision)			
M24	Measure: Relationships established with key stakeholders: Town and community Councils; CADW etc			
A25	Action: Develop a new Libraries strategy in line with evolving National Public Library Standards with a focus on reviewing outreach services	March 2024	Jane Davies	
M25	Measure: Outreach strategy agreed for implementation over coming 2 years			
Service Priority – Leisure & Tourism				
A26	Action: Complete a feasibility study for a Skateboard Park and further develop the BMX Pump track in Pembrey (Cabinet Vision)	March 2024	Richard Stradling	PIMS
M26	Measure: Feasibility work completed, site identified, and delivery model proposed			
A27	Action: Deliver a new 3G sports pitch at Ammanford (Cabinet Vision)	Sept 2023	Carl Daniels	PIMS
M27	Measure: New 3G pitch and enhanced athletics track completed and operating sustainably			
A28	Action: Development of next phase of site masterplans for Country Parks including Pembrey; MCP; Llyn Llech Owain	March 2024	Neil Thomas	
M28	Measures: Masterplans agreed; funding strategy in place			
Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)				
Theme: Organisational Transformation				
A29	Action: 10 Year Leisure Strategy - Development of new strategic vision and direction for Sport & Leisure; Culture and Outdoor Recreation functions	June 2023	Ian Jones	PIMS
M29	Measure: Plan agreed with political and stakeholder endorsement			
A30	Action: Develop a strategy and assess the need for all weather pitches across the county (Cabinet Vision)	Aug 2023	Carl Daniels	PIMS
M30	Measures: Completion of All-weather pitch Strategy			
A31	Action: Continued growth of income and membership across all service areas	March 2024	Ian Jones	
M31	Measures: Income and membership numbers against budget profile; Attendance and user figures for our Sports, Culture & Outdoor recreation facilities; Monthly performance management monitoring; increased marketing; alternative product offers; national trend analysis; funding bids; tweaks to charges etc			
A32	Action: Development of workforce development plans to support Sport & Leisure; Cultural Services; and Outdoor Recreation functions	March 2024	Ian Jones	
M32	Measure: Workforce plans in place. Improved recruitment, retention, and upskilling of staff and volunteers			

A33	Action: Develop Actif Anywhere bi-lingual online Leisure platform used in: Schools, community centres, health settings, & other local authorities	March 2024	Ian Jones	PIMS
M33	Measure: Digital Reach and deliverability of each service			
A34	Action: Increasing our Social Value – through Leisure’s impact on Health in particular	March 2024	Ian Jones	
M34	Measure: Social value measures in place for all areas of the service demonstrating value whole service brings to areas such as Health, Education, Policing etc			
A35	Action: Making services more efficient every year	March 2024	Ian Jones	
M35	Measure: Cost recovery up 10% over 10-year strategy period i.e.1% pa: Exp / Inc			

5	Core Business Enablers: Actions & Measures	By When ?	By Whom? Responsible Officer	Source Ref
A	ICT			
A36	Continued liaison with ICT division on service requirements, ensuring alignment on systems compatibility, compliance, and appropriate procurement (competition). Need ICT framework (even if there's a cost) to ensure capacity for service to progress ICT work	March 2024	Ian Jones	
B	Marketing & Media including Customer Services			
A37	Continued liaison with M&M division on service requirements, ensuring alignment on corporate branding and compliance measures (with Welsh language / brand guidance). Need M&M framework (even if there's a cost) to ensure capacity for service to progress with huge volumes of work generated by our division	March 2024	Ian Jones	
C	Legal			
A38	Liaison with legal on asset and contractual matters e.g. asset transfer of Y Gat; Long-term relationship with new CIO for Oriol Myrddin; Future governance model for Kidwelly Industrial Museum	March 2024	Ian Jones	
D	Planning			
A39	Early engagement with planning team on any new capital developments e.g. motorhome sites; site masterplans (PCP); also engagement on forward planning work e.g. Ammanford town centre regeneration	March 2024	Ian Jones	
E	Finance			
A40	Ongoing monitoring of budget efficiency, revenue and improved performance statistics i.e. making services more cost efficient year-on-year	March 2024	Ian Jones	
F	Procurement			
A41	Link with procurement team to forward plan large procurement exercises e.g. new fitness equipment tender leading into opening of Pentre Awel and Carmarthen town centre hub (fitness and Museum store aspects); Adventure Golf at Pendine; Capital enhancements at PCP	March 2024	Carl Daniels	
G	Internal Audit			
A42	Continue to work closely with audit team on an internal schedule of audit reviews, focussing on high-risk areas (often financial turnover)	March 2024	Ian Jones	
H	People Management (HR, L&D, Occ Health)			
A43	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services.	March 2024	Ian Jones	
I	Democratic Services			
A44	Ongoing liaison and input to forward work programme for members, linking strategic aims and objectives to focus of work.	March 2024	Ian Jones	

5	Core Business Enablers: Actions & Measures	By When ?	By Whom? Responsible Officer	Source Ref
J	Policy & Performance			
A45	Ongoing work to align with corporate policy work, with a specific focus on Leisure Strategy for 2023-33 in the short-term.	March 2024	Ian Jones	
K	Business Support			
A46	Continued evolution of this function to more digital, self-sufficient services, with focus of business support more aligned to ICT, M&M, and performance management support internally.	March 2024	Ian Jones	
L	Estates & Property services			
A47	Continued liaison with property teams on delivery of service requirements, aligning with updated service and corporate asset management plans. A significant challenge for the service is our reliance on property maintenance (and to a lesser extent) design teams. Need property frameworks (internal or external) that ensure sufficient capacity for Leisure to operate and develop in a quick, efficient, innovative, yet safe and compliant way.	March 2024	Ian Jones	

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
SS600025	High 12	Sustaining participation, membership, and income levels post-pandemic.	A1
SS600018	Low 4	Public, staff, and participant safety, especially around water areas is a key consideration for the service.	A4
SS600019	Low 4	Continuing political and public support as to the social value and impact of Leisure is essential to develop such a valued yet largely non-statutory service such as leisure.	A4
SS600020	Low 3	The service must deliver what people want. Understanding customer demand and adapting to meet these challenges is a key risk to manage for our services.	A3/A4
SS600021	Low 3	Non-controllable external factors such as poor weather, or unforeseen increases in utility costs are risks the business must manage quickly and effectively.	A3/A4
SS600022	Low 3	Maintaining a strong and positive public perception of services is essential in income generating areas where there is 'competition' for people's time.	A3/A4
SS600023	Low 4	Buildings infrastructure and environments must be safe and appropriate to manage the service effectively.	A3/A4