

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2015-16

**HEALTH & WELLBEING SCRUTINY
COMMITTEE:
REPORT OF THE GROUP DIRECTOR,
COMMUNITY AND CHILDREN'S
SERVICES**

20 JANUARY 2016

AGENDA ITEM 2

**MEDIUM TERM STRATEGIC
PLAN RCT LEISURE SERVICES
2015-2020**

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COUNTRYSIDE**

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide an opportunity for the Health and Wellbeing Scrutiny Committee to scrutinise, comment and make recommendations on the draft Medium Term (2015-20) Strategic Plan for Leisure Services, prior to submission to the Cabinet for final approval.

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Consider and challenge the draft Medium Term (2015-20) Strategic Plan for Leisure Services;
- 2.2 Consider whether they wish to make any comments/recommendations on the report, prior to submission to the Cabinet.

3 REASONS FOR RECOMMENDATIONS

- 3.1 The Medium Term Strategic Plan – RCT Leisure Services 2015-2030 details how the Council intends to deliver and support an increase in the physical activity levels of the residents of Rhondda Cynon Taf and in doing so contribute to improving quality of life and well-being. This strategic plan establishes a framework within which future investment decisions can be made.

4. BACKGROUND

- 4.1 Rhondda Cynon Taf County Borough Council and its predecessors have provided Leisure Services for the past 40 years. Whilst there have been numerous reviews, business plans and initiatives in this time, there has not been a single strategic plan in place that underpins service delivery.
- 4.2 In recent years there has been a focus on ensuring the service is as cost effective as possible; reducing the number of facilities overall, modernising and refocussing the leisure activities on offer. The Council now has nine leisure facilities located across the County Borough, providing a range of leisure and sporting opportunities.
- 4.3 These changes together with a programme of targeted investment have led to improved performance of the service. However, this progress needs to be set against a continuing rise in obesity, endemic life limiting illness and growing inequalities in health in the population of Rhondda Cynon Taf.
- 4.4 Leisure Services have an important part to play in improving the health and well being of residents however it is clear that having a good leisure offer is not in itself enough. There needs to be a concentrated and joined up effort by all partners; the health service, education and voluntary sectors all have an important role to play. The Council has a clear leadership role in making this happen and a clear strategic framework is essential to underpin this work.
- 4.5 The Medium Term Strategic Plan – RCT Leisure Services 2015-2020 attempts to provide this clear strategic direction. The main aims of the strategy are:-
- Define the Council's Leisure role.
 - Be clear what the Council is trying to do.
 - Review what it is spending on Leisure facilities.
 - Improve the Councils ability and that of its sports partners to Attract and secure external funding.
 - To provide focus on those things that the Council needs to provide directly and those things that the Council needs to influence.
 - To provide a framework and evidence with which to make decisions.

5 EQUALITY AND DIVERSITY IMPLICATIONS

- 5.1 An Equality Impact Assessment (EqIA) screening form has been prepared for the purpose of this report. It has been found that a full report is not required at this time. The screening form can be

accessed by contacting the author of the report or the Cabinet Business officer.

6 CONSULTATION

- 6.1 Whilst no formal consultation has taken place in the preparation of the draft strategy it is anticipated that key partners and stakeholders will be consulted in due course.

7 FINANCIAL IMPLICATION(S)

- 7.1 There are no immediate financial implications attached to this report however further efficiencies in the delivery of Leisure Services are implicit in the strategy.

8 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

- 8.1 There are no legal implications arising from this report.

9 LINKS TO THE COUNCILS CORPORATE PLAN / OTHER CORPORATE PRIORITIES/ SIP.

- 9.1 The Medium Term Strategic Plan – RCT Leisure Services link directly to the Single Integrated Plan (SIP) priority of reducing obesity. The purpose of this strategy is to provide a framework that will increase participation in leisure, sport and fitness activities which, along with a good diet are essential to achieving a healthier lifestyle.

10 CONCLUSION

- 10.1 The adoption of a strategic framework for Leisure will build on the efficiency and service change work of the past few years. A modern and cost effective Leisure Service will be well placed to lead a coordinated approach to improving the health and well being of the residents of Rhondda Cynon Taf.

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY
LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

Background Papers

Medium Term Strategic Plan - RCT Leisure Services 2015-2020

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Medium Term Strategic Plan – RCT Leisure Service. 2015 – 2020

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1. A Foreword by Councillor Ann Crimmings

Picture

Rhondda Cynon Taf is fortunate in having a wide range of leisure facilities across the County Borough. However having the facilities is not enough; there needs to be a relentless focus on how we operate our facilities and services to be sure that our residents are able to do the things that they want to do, at times that suit them.

This strategy aims to build on the improvements that we have already made to ensure that we continue to provide a high quality, cost effective and targeted leisure offer over the next 5 years. To achieve this we will need to continue to work hard with and alongside our partners, in health, education and, most importantly, with our community groups.

We know that the health of some of our residents is poor and that their life expectancy is lower than the Welsh average. We therefore need to focus on increasing participation in physical activity and work hard to identify and address barriers, as we know that regular exercise will improve health and wellbeing. Leisure Services has a major part to play in this initiative. This strategy makes a strong case that we need to prioritise those services which have a direct impact on the health of our residents.

This Council will continue to face enormous budget pressures for the foreseeable future. This strategy will ensure that the resources available to the Council for Leisure Services are spent in the best way possible to make the biggest impact on the health and wellbeing of our residents.

2. The Vision

Our Vision is that all residents will be able to access opportunities to undertake regular physical exercise, as part of a healthy lifestyle, which maintains and improves their health and wellbeing.

Over the five year period of this strategy we aim to significantly increase the levels of participation in regular physical activity – leisure, sport and fitness.

Increased participation as part of a healthy lifestyle will help people to maintain and improve their health, which in turn will have a positive influence on the levels of chronic ill-health, obesity, long term limiting illness and reduced mobility for people in Rhondda Cynon Taf (RCT). Regular participation in physical activity could ultimately help to increase the life expectancy and quality of life for the residents of RCT.

The Council, and our partners in Health and Education, need to improve how we communicate the health benefits of regular physical exercise. Despite the wealth of information available our participation levels are still amongst the lowest in Wales. We have to make it easy for our residents to make an informed choice about their own personal physical activity levels.

To enable increased regular participation the Local Authority will seek to ensure that a wide range of suitable facilities and services are accessible across the County Borough through a range of providers from the public, private, third and education sectors.

Picture(s)

3. The Purpose of the Strategy

The purpose of this strategy is to provide a framework that will increase participation in leisure, sport and fitness activity for those living and working in Rhondda Cynon Taf.

This strategy aims to:

- **Define the Council's leisure role;**
- **Be clear about what the Council is trying to do;**
- **Review what it is spending on its leisure facilities;**
- **Improve the Council's ability, and that of its sports partners, to attract and secure external funding;**
- **Provide a focus on those things that the Council needs to provide directly and those things that the Council needs to influence;**
- **Provide a framework and evidence with which to make decisions.**

Evidence demonstrates that Rhondda Cynon Taf is an area with significant levels of economic and social deprivation. Research shows that there is a correlation between levels of deprivation and the likelihood of higher levels of obesity, long term ill health and lower life expectancy.

National surveys also demonstrate that the population of Rhondda Cynon Taf is amongst the least active in Wales. Leisure Services can play an important role in providing and enabling the opportunities required for people to get active and stay healthy. A more regularly active population would contribute to a reduction in NHS and social care costs as people would remain healthier and more independent for longer.

The provision of affordable and accessible opportunities to participate in physical activity is delivered by a wide range of organisations, including: the voluntary and 3rd sector; community, non-profit organisations and charities; commercial companies; as well as schools and the Leisure Department within the Local Authority.

The current and projected economic climate means that Rhondda Cynon Taf County Borough Council continues to experience significant budget pressures. Considerable work has already been undertaken to reduce the cost of the leisure service, and this included a complete review of the service, a facilities review, changes to the programme and a streamlining of the staffing arrangements, along with the re-launch of the membership scheme and a new focus on marketing.

This strategy is the next step to ensuring that Rhondda Cynon Taf Council and our partners continue to meet the needs and aspirations of our residents by providing cost effective and sustainable opportunities for regular physical exercise.

4. The Context

Rhondda Cynon Taf has a population of 234,410 and this is projected to rise to 236,942 by 2020.

According to the 2011 census the age profile of the population is:

- 30.9% of the population is made up of children and young people;
- 45.4% are adults aged 25 – 59 years old
- 23.7% are aged 60+

The average life expectancy in RCT is 76.4 for males (78.2 for Wales) and 81 for females (82.2 for Wales).

RCT is the 3rd most deprived Local Authority in Wales with 17.8% of the population amongst the most deprived in Wales. It has the second highest death rate in Wales and the 4th highest incident of long term limiting illness (25.8%).

4.1 Health

Obesity is a major public health concern in Wales and it affects the ability of an individual to participate in everyday activities as well as having both short and long term impacts on health. As a result obesity can impair a person's wellbeing and quality of life.

Weight and Obesity Levels in RCT

| | <u>Welsh Average</u> | <u>Average for deprived areas in Wales</u> | <u>RCT</u> |
|----------------------------|----------------------|--|------------|
| <u>Overweight Adults</u> | 58% | ----- | 64% |
| <u>Obese Adults</u> | 22% | ----- | 27% |
| <u>Overweight Children</u> | 26% | 29.4% | 28% |
| <u>Obese Children</u> | 11.3% | 13.6% | 13% |

The Foresight Programme suggests that nearly 60% of the UK population could be obese by 2050.

Obesity is a result of an energy imbalance; this occurs when the energy consumed from food does not equal the energy expended to keep the body working properly and through taking part in physical activity. A poor diet and a sedentary lifestyle are the main causes of overweight and obesity.

Public Health Wales

Being overweight or obese has a direct impact on other health factors such as chronic conditions, mobility, independent living and mental health. Longer term health problems include coronary heart disease, stroke and people who are obese are more likely to develop type two diabetes and some types of cancer.

The Welsh Health Survey 2014 identified that:

- 13% of the population had a respiratory illness
- 12% of the population had arthritis
- 12% of the population had a mental illness
- 9% of the population had a heart condition
- 7% of the population had diabetes

Wales has the highest rates of long term limiting illness in the UK, accounting for a large proportion of unnecessary emergency admissions to hospital. In RCT 25.8% of adults have a long term limiting illness.

It is well recognised and evidenced that regular physical activity benefits your health. People who have an active lifestyle have up to 50% reduced risk of developing major chronic diseases such as coronary heart disease, diabetes and some cancers and a 20-30% reduced risk of premature death.

Clinical research has evidenced the beneficial effects that regular exercise can have on reducing the limiting effects of such conditions. Many of these have been included in the National Exercise Referral Scheme for people with heart and respiratory problems, those with mental illness, diabetes, weight management issues, those at risk of falls and those with joint or skeletal difficulties. It is also recognised that sedentary people who are at risk of developing a chronic condition can prevent or delay the onset through including regular exercise as part of a healthy lifestyle.

There is also evidence to suggest that regular physical activity plays an important role in reducing dementia risk and preventing falls in our older population. Regular physical activity can have a significant impact on a person's mental and emotional wellbeing.

The evaluation of the National Exercise Referral Scheme in 2010 stated:

'The benefits to health of a physically active lifestyle are well established and there is growing evidence that a sedentary lifestyle plays a significant role in the onset and progression of chronic disease'

4.2 Education

In May 2014, the Welsh Government formally launched its flagship 21st Century Schools Programme in Aberdare.

The 21st Century Schools Programme is more than a building programme. It is a One Wales commitment and a unique collaboration between the Welsh Government, the Welsh Local Government Association and Local Authorities.

It is a major, long-term and strategic capital investment programme with the aim of creating a generation of 21st Century schools in Wales. The programme will focus resources on the right schools in the right places. It will provide greater economy and efficiency for learning environments through the better use of resources.

Each school in the programme requires access to state of the art leisure, sports and fitness facilities and there are already a number of examples where this has been achieved. To maximise participation, the facilities are shared with the community outside school hours, allowing all sections of the local community access to good quality leisure, sport and fitness opportunities.

“The new sports facilities at Aberdare Community School are providing excellent “state of the art” facilities and opportunities for the pupils and these are also available for community use after school. The facilities enable the pupils to engage in a wide range of extracurricular and community sporting opportunities, which will encourage them to remain active once they have graduated from school. The excellent facilities have enabled the school to develop a sporting academy. Sixth Form pupils are part of the Cardiff Blues, Cardiff City Sporting Partnership, with the school and these organisations delivering an excellent practical and theoretical Level 3 Learning Pathway. Aberdare Community School is developing elite athletes now as part of its embedded curriculum and culture.”

Mrs. Sue Davies. OBE. Head Teacher. November 2015.

Aberdare Community School received £15m from the 21st Century Schools Programme and combined existing and new leisure, sports and fitness facilities to provide a “state of the art” physical activity complex for use by the school and the local community.

The Minister for Education, Huw Lewis said “The plans for Aberdare Community School are a shining example of what we hope to achieve in areas across Wales through the 21st Century Schools programme. It is about working in partnership to achieve the very best outcomes for students and the community”

Rhondda Cynon Taf Council has made a commitment to extend the programme across the County Borough. This will enable the Council and schools to work closely together to design, build, refurbish and deliver a range of leisure, sports and fitness facilities that meet the needs of both the students and the wider community, in a more sustainable and cost effective way.

4.3 Sport

Rhondda Cynon Taf is home to in excess of 325 community based sports clubs and also has many local physical activity opportunities provided through organisations such as Communities First and RCT Homes.

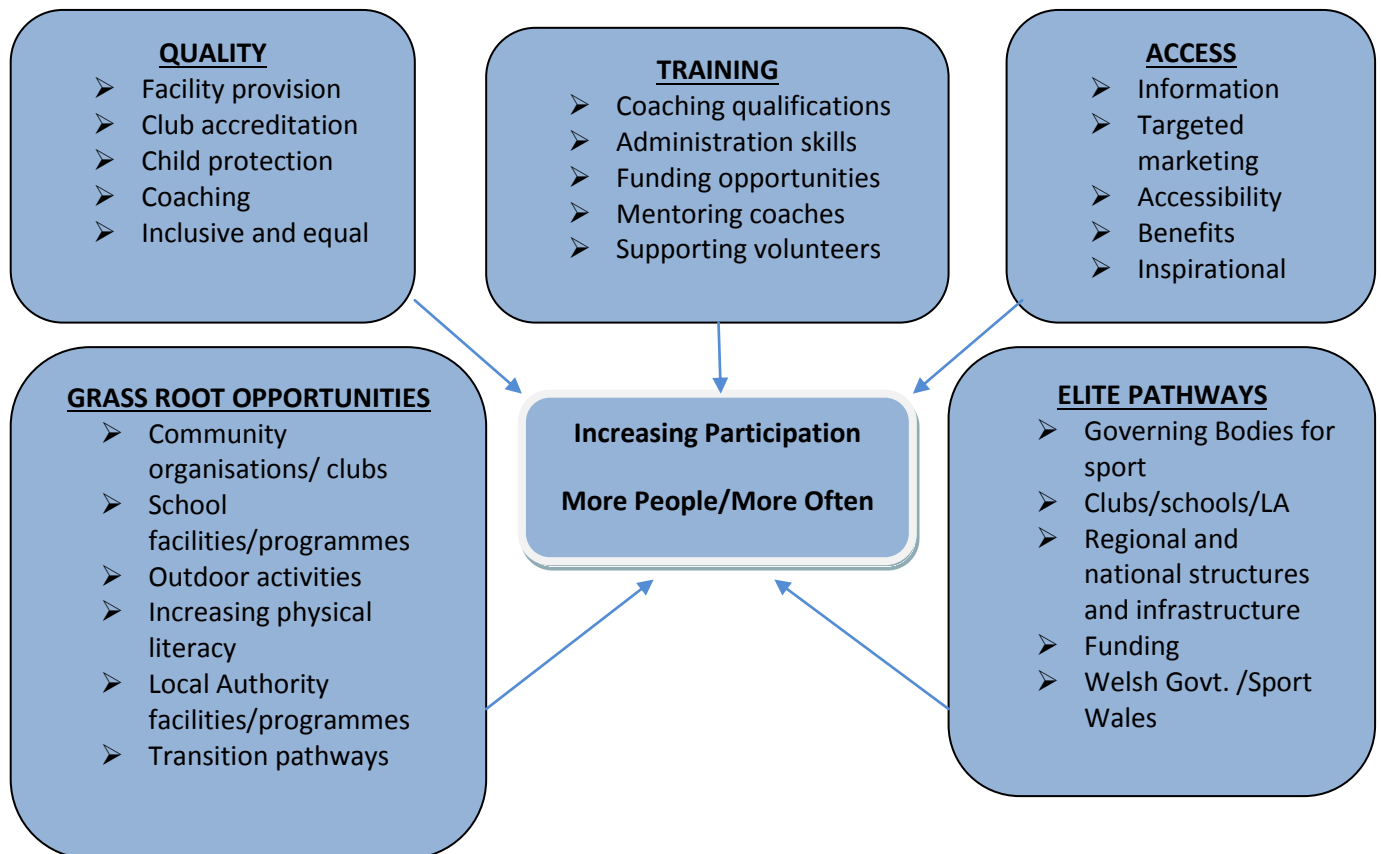
Hooked on Sport

| | Welsh Average | RCT | | Welsh Average | RCT |
|---------------------------------------|---------------|-----|--|---------------------------------|---------|
| Adult participation 3 x a week | 39% | 31% | | Outdoor Cycling adults | 10% 6% |
| Junior participation 3 x a week | 48% | 44% | | Walking adults | 42% 30% |
| Adult Sports Club Membership | 27% | 25% | | Junior Football Club membership | 46% 42% |
| Junior Sports Club membership | 57% | 54% | | Junior Swimming Club membership | 40% 40% |
| Junior Community Sports participation | 63% | 60% | | Volunteers | 10% 10% |

Sport Wales: Active Adults Survey 2014, Junior Schools Survey 2015.

picture

The provision of community based sports opportunities requires a wide range of organisations and individuals to work together to achieve the common goal of creating thriving, sustainable sporting communities, with participation at the heart.



picture

4.4 Participation

The Welsh Health Survey 2014 found that in RCT the level of adult physical activity (5 times a week) had risen from 25% in 2003/4 to 27% in 2013/14. However it is still the second lowest in Wales. Adults who were completely inactive have stayed static during the same period at 39% in RCT, again the 2nd highest in Wales.

The Sport Wales Active Adults Survey 2012 found that 31% of the adult population in RCT undertook physical activity 3 times a week or more (39% for Wales as a whole). This was the lowest level across all local authorities in Wales. 62% took part in physical activity or sport at least once in a 4 week period, again the lowest level across Wales.

Adult Physical Activity in RCT: 2012 - 2014

| | RCT | Welsh Average | Rank |
|--------------------------|-----|---------------|------------------------------|
| 5 times a week | 27% | 31% | 2 nd lowest L.A. |
| 3 times a week | 31% | 39% | Lowest L.A. |
| At least once in 4 weeks | 62% | 70% | Lowest L.A. |
| Inactive | 39% | 34% | 2 nd highest L.A. |

Participation in physical activity by juniors (Sport Wales School Sport Survey 2013 and 2015)

| | RCT | | Welsh Average | |
|---|------|------|---------------|------|
| | 2013 | 2015 | 2013 | 2015 |
| Once a week - extracurricular | 46% | 47% | 47% | 49% |
| Once a week – outside school | 53% | 60% | 55% | 63% |
| At least 3 times a week | 38% | 44% | 40% | 48% |
| Use a leisure centre at least once a week | 27% | 31% | 30% | 34% |
| Sports Club Membership | 52% | 54% | 53% | 57% |

Pupils who attend schools that are relatively *more* deprived are less likely to participate in sport on three or more occasions a week.

4.5 Barriers to Participation

Survey (Sport Wales Active Adults Survey 2012) respondents who had not participated in sports or physical activity in the previous four weeks were asked for their reasons for not participating. The top five reasons provided are shown below:

Reasons for not participating in sports or physical activity (Top 5)

| | Male | Female | All |
|---|-------|--------|--------|
| Have a disability, injury or illness that prevents me from taking part. | 33.6% | 34.0% | 33.3% |
| I'm not fit enough | 27.4% | 29.31% | 26.1% |
| I'm too old | 25.0% | 24.91% | 25.1% |
| I'm too busy at work | 22.3% | 26.11% | 19.71% |
| Family commitments | 20.2% | 16.21% | 22.91% |

It is worth noting that price was not considered a significant barrier to participation. However, the prioritisation of disposable income is a challenge when spending on physical activity is compared to a wide range of other more sedentary leisure activities. The Leisure Tracker report estimates that eating and drinking out accounts for two thirds of leisure spending.

Gross disposable household income (GDHI) per head in Wales in 2013 was £15,413, with the central valley's being at £14,126 per head, 84.7% of the UK average. Analysts predict a 2 ½ % to 3% rise in consumer spending on recreation and culture over the next 15 years.

picture

5. Current Provision

RCT Leisure Services currently operates 8 leisure centres (6 with swimming pools), 1 stand alone swimming pool and 5 artificial pitches. The service also delivers grant funded health and sports development programmes, including the National Exercise Referral Scheme (NERS), the Support To Access Recreation Scheme (STARS), the junior sport programme, the primary school swimming programme and has supported approximately 278 external community organisations in their delivery of sporting opportunities for the residents of RCT during 2014/15.

In addition, RCT Leisure Services supports a further 12 sports halls, 4 swimming pools and 7 artificial turf pitches on school sites.

During the last 5 years the service has invested in 2 new fitness suite facilities and refurbished a third. It has also undertaken a management and service restructure which has resulted in cost savings of £1.2m p.a.

picture of sobell

5.1 External Challenges

A number of external challenges can be identified that will provide the Council with both difficult decisions and opportunities over the next 5 years.

It is likely that the significant economic challenges placed on the Council will continue, with pressure from reducing budget settlements and central government grants. The challenge is to continue to provide good quality services that meet the needs of the population at a reduced cost. This may result in delivering services differently or in partnership with other organisations. It could also result in the externalisation of some services.

Whilst Leisure Services have already made considerable savings in the cost of delivering the service, it is important that all options are given full and appropriate consideration when the time is right to do so, to ensure that core services are maintained.

In addition, Welsh Government and Sport Wales are constantly reviewing the level of additional grants available and the mechanisms whereby they are distributed to public sector and community organisations. The challenge is to ensure that the Council is flexible enough to be able to continue to compete and secure grant funding and that it is able to adapt quickly to changing national priorities and distribution mechanisms.

Discussions around the proposed re-organisation of Local Authority boundaries continues and if implemented will constitute a significant change in structure and service delivery. Leisure services in RCT have a good track record of working in partnership with neighbouring Local Authorities and share similar values and aspirations for the service. It would provide opportunities for more integrated regional service provision along with the challenges of re-structuring the management of the services.

As documented there is a rising older population as a % of the total population and this increases the pressure on NHS and social care services. The Social Services and Well-being (Wales) Act 2014 provides a new legal framework for social care in Wales. The framework focuses on local authorities and health agencies helping citizens to achieve independence and well-being.

The Social Services and Well-being (Wales) Act 2014 will integrate social services and make provision for:

- Improving the well-being outcomes for people
- The co-ordination and partnership of public authorities with a view to improving the well-being of people

Whilst this is a huge challenge for the Local Authority and NHS partners, it is also an opportunity for leisure to contribute to a wider more collaborative service provision.

The challenge is to seize the opportunities available within the environment and use these to increase the number and frequency with which residents of RCT are undertaking exercise. This can be achieved by directly providing good quality sports and fitness facilities in an improved cost effective manner and through working more imaginatively with partners and community organisations to ensure that there is increased provision across the County Borough that meets people's needs. The further challenge is to educate and inform people so that they can make appropriate changes in their behaviour and experience the benefits of an active lifestyle.

6. The Strategic Goals

Mission Statement

To enable the provision of good quality, efficient, effective and sustainable fitness, sport and leisure services, that provide accessible opportunities for all residents of RCT to improve their physical literacy, health and wellbeing.

Whilst the direct provision of these services is non statutory, the Council has a duty to protect, maintain and improve the health and well being of the population in RCT.

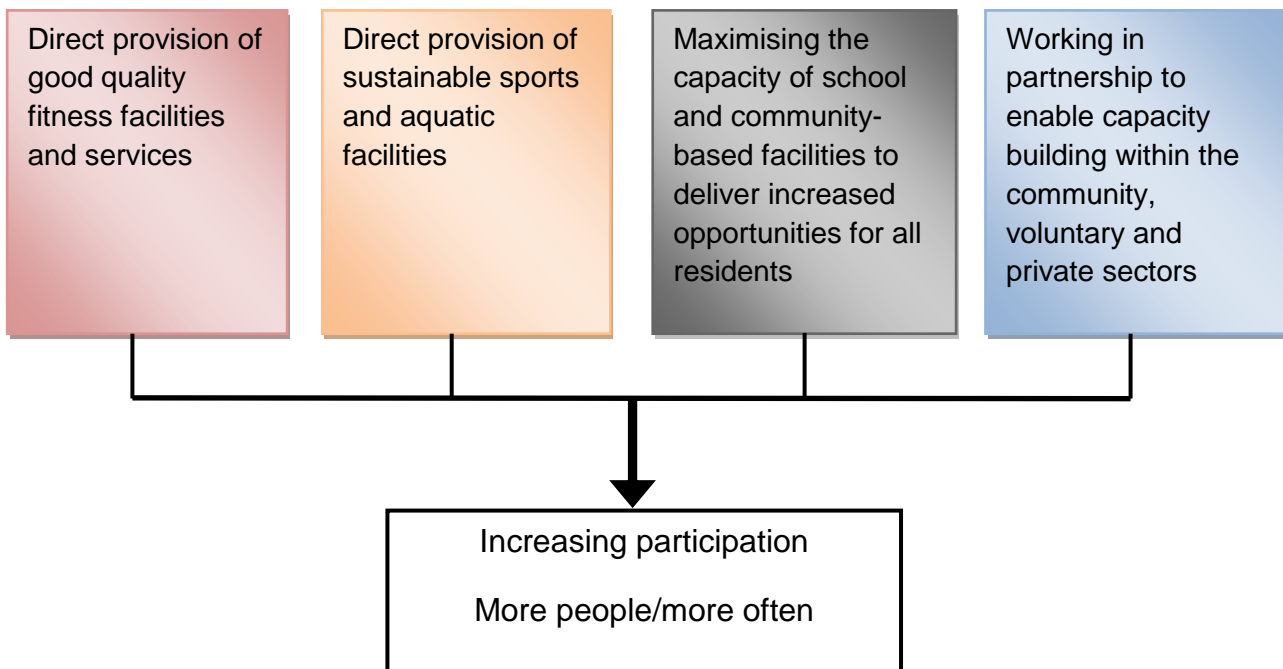
It is recognised however that the Council cannot directly deliver all the opportunities and services required to meet the aspirations of the population. Therefore, a dual approach is required to maximise the effectiveness of the service:

- A focus on delivering a range of income generating fitness services across the County Borough and also affordable, sustainable sports and aquatic opportunities, through a network of good quality facilities.
- The Council will also enable and support the provision of good quality, affordable and sustainable community based sport and leisure opportunities for the residents of RCT, through working in partnership.

As such, the service will contribute to the Corporate Performance Plan as follows:

- **Health: Supporting vulnerable adults and older people to live independently**
 - The service will provide fitness, sport and leisure opportunities that will assist all residents to improve and maintain their health and fitness at all stages in their lives.
- **Prosperity: Providing a top quality education – Every school a great school**
 - The service will enable and support the provision of the opportunities required for all residents to develop the physical literacy skills required for a “fit and active life”.

This will be achieved through delivering an integrated balance of 4 strategic goals:

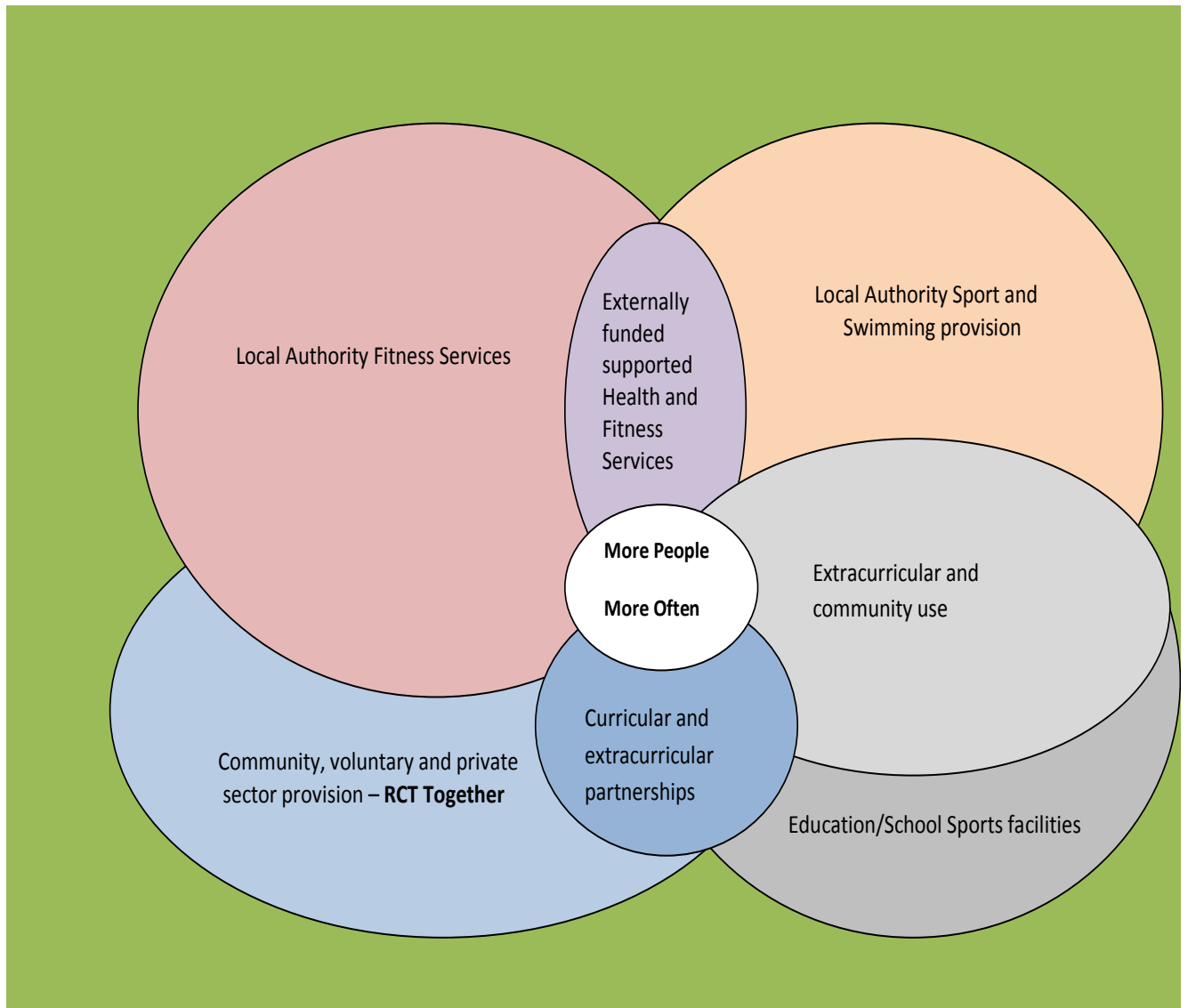


These 4 strategic goals interlink to ensure that there is a wide range of services available to all sections of the population – regardless of age, health, physical skills or disposable income.

The goals also interlink to ensure the most efficient and effective use of the resources available:

- Accessing grants to provide additional support for people with health conditions or people who are at risk due to sedentary lifestyles, so that they can start undertaking regular physical exercise with the aim of progressing on to undertake regular main-stream exercise.
- Working in partnership with health and social care services to support people back into regular exercise.
- Shared use of facilities between schools and the community.
- Provision of extra-curricular sports activities through partnership working between the schools, leisure services and community sports clubs.
- Partnership working between the schools and external organisations to provide curricular and extracurricular opportunities for young people.
- RCT Leisure working in partnership with other organisations to support and develop the community and voluntary sector provision across the County Borough
- The opportunity to explore the possibilities of working in partnership with community organisations to manage and deliver services through asset transfers

Linking the Goals– RCT Together.



Picture of school children using the facilities

Goals

Local Authority Health and Fitness Provision

- To provide a network of good quality, accessible fitness services across the County Borough, which caters for demand.
- To increase participation in fitness opportunities, through increased membership.
- To increase the number of “at risk” people who are supported to increase their levels of regular physical activity, with a positive impact on health.

Local Authority Sport and Aquatic Provision

- To increase the utilisation of sports facilities.
- To increase the % of the junior population of who can swim by aged 11.
- To develop partnership arrangements for the delivery of sports and aquatic activities.

School and Community Dual Use Leisure Provision

- To achieve a second dual use facility in RCT.
- To increase the number and range of extracurricular participation opportunities.
- To increase the number of school facilities available for community use.

Community Sport Provision

- To undertake a lead role in shaping the strategic priorities and mechanisms for funding the development of sport within the community.
- To support and enable community, voluntary and third sector organisations to deliver increased participation opportunities.
- To increase the number of elite sports people from RCT, the number of community sports clubs and the number of volunteers.

The goals identify the strategic contribution that the local authority aims to make to the following key national indicators of the quality of life and well-being of residents:



A **more healthy** population



A **more regularly active** population



An environment with **more opportunities**

The national indicators are influenced by a wide range of agencies, organisations and social factors. However, through achieving the goals, the local authority aims to have a significant and positive influence on these outcomes.

Our progress and influence on these national outcomes will be measured over the 5 year period of the strategy.

A more healthy population

Our aspiration: That the proportion of the population of RCT who are overweight or obese is below the national average by 2020.

Measured by: The annual National Survey for Wales

A more regularly active population

Our aspiration: That the proportion of the population of RCT who are regularly active exceeds the national average by 2020.

Measured by: The bi-annual National School Sport Survey and the annual National Household Survey - % active at least 3 times a week.

An environment with more opportunities

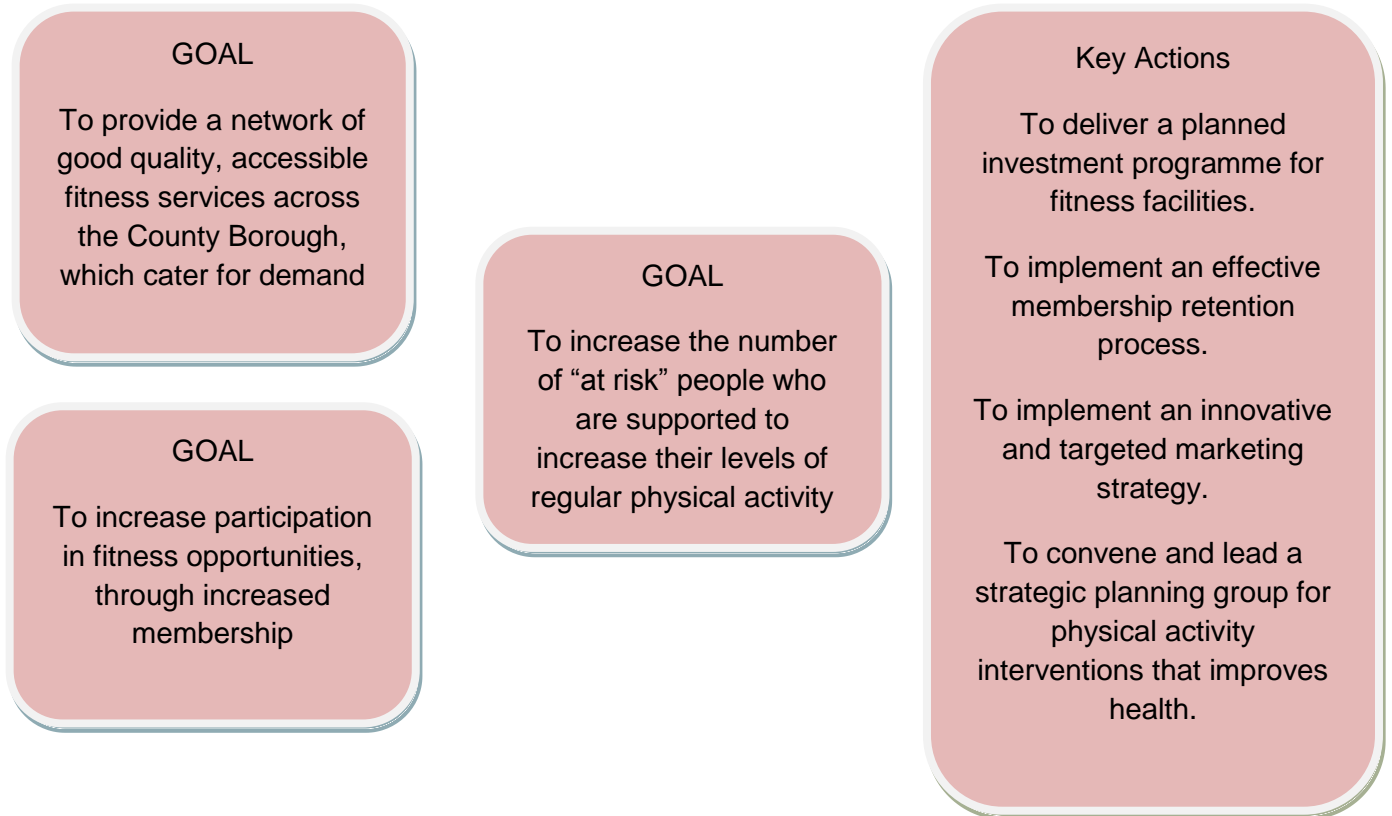
Our aspiration: That the resources available to support an increase in the opportunities for the population of RCT to be more regularly active exceed the national average by 2020.

Measured by: The bi-annual National School Sport Survey and the annual National Household Survey - % of residents who volunteer; % of residents who are members of a community sports club; and the number of new or refurbished local authority facilities.

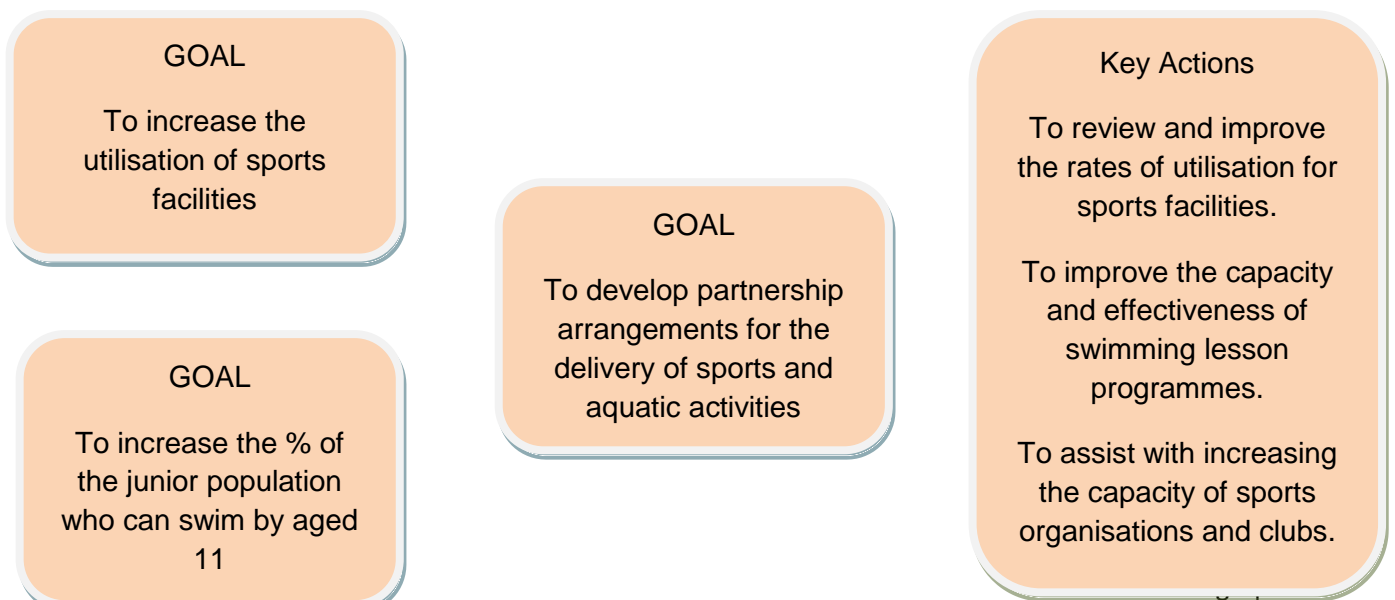
7. Key Actions

To deliver the goals an Action Plan has been developed that identifies the key tasks that need to be undertaken. The following summarises the Action Plan which can be found in more detail in Appendix A.

Local Authority Health and Fitness Provision



Local Authority Sport and Aquatic Provision



School and Community Dual Use Leisure Provision

GOAL

To develop a second dual use facility in RCT

GOAL

To increase the number and range of extracurricular participation opportunities

GOAL

To increase the number of school facilities available for community use

Key Actions

To take an active role in the 21st Century Schools planning and design process

To work in partnership with schools to ensure effective delivery of community physical activity programmes

To set up regular partnership meetings at all dual use leisure facilities, to plan and implement joint programmes

Community Sport Provision

Goal

To undertake a lead role in shaping the strategic priorities and mechanisms for funding the development of sport within community

Goal

To support and enable community, voluntary and third sector organisations to deliver increased participation opportunities.

Goal

To increase the number of elite sports people from RCT, the number of community sports clubs and the number of volunteers

Key Actions

To lead in the development of a regional Community Sports organisation

To deliver services that increase community capacity

Work with partners to support providers to maximise their participation opportunities and pathways

8. Managing Performance

Key performance indicators have been identified. These will be used to assess and monitor the performance of the local authority in delivering the key actions. Successful delivery of these key actions will ensure progress towards our goals and therefore have a positive influence on the national “quality of life” outcomes for RCT.

Local Authority Health and Fitness Provision

GOAL

To provide a network of good quality, accessible fitness services across the County Borough, which cater for demand

GOAL

To increase participation in fitness opportunities, through increased membership

GOAL

To increase the number of “at risk” people who are supported to increase their levels of regular physical activity

MEASURES

- The usage of fitness facilities
- The number of members
- The average length of membership
- The number of people undertaking a programme of supported exercise

TARGETS

| | Actual 2014/15 | Target 2015/16 | Target 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Usage | 374,993 | 400,000 | 425,000 | 450,000 | 475,000 | 500,000 |
| Number of members | 8,035 | 8,000 | 8,750 | 9,250 | 9,725 | 10,000 |
| Length of membership | 5 months | 5.5 months | 6 months | 7 months | 8 months | 9 months |
| Number supported | 875 | 882 | 900 | 925 | 950 | 1,000 |

Local Authority Sport and Aquatic Provision

GOAL

To increase the utilisation of sports facilities

GOAL

To increase the % of the junior population who can swim by aged 11

GOAL

To develop partnership arrangements for the delivery of sports and aquatic activities

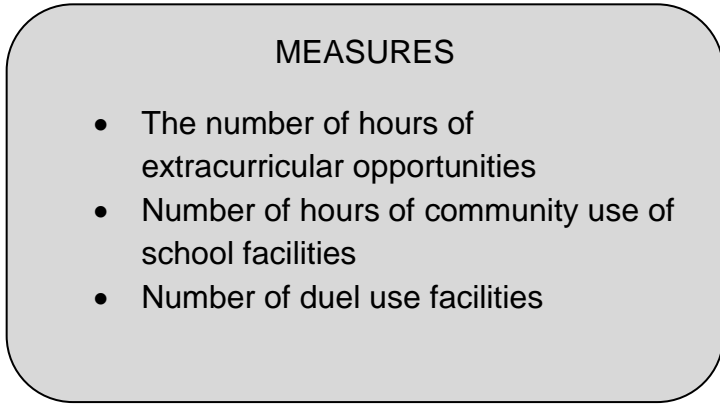
MEASURES

- The % utilisation of sports facilities
- The % who can swim by age 11
- The number of additional community opportunities supported by the Council

TARGETS

| | Actual 2014/15 | Target 2015/16 | Target 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| % utilisation | Baseline to be established | TBC | TBC | TBC | TBC | 95% |
| % swimmers by age 11 | 57% | 60% | 63% | 66% | 68% | 70% |
| Number of additional community opportunities | 1,740 | 1,850 | 2,000 | 2,150 | 2,300 | 2,500 |

School and Community Dual Use Leisure Provision



| TARGETS | | | | | | |
|--|------------------------------|----------------|----------------|----------------|----------------|----------------|
| | Actual 2014/15 | Target 2015/16 | Target 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
| Number of hours of extracurricular provision | Baseline to be established * | TBC | TBC | TBC | TBC | TBC |
| Number of hours of community use in schools | Baseline to be established * | TBC | TBC | TBC | TBC | TBC |
| Number of dual use facilities | 1 | ----- | ----- | ----- | ----- | 2 |

* In partnership with Education

Community Sport Provision

Goal

To undertake a lead role in shaping the strategic priorities and mechanisms for funding the development of sport within community

Goal

To support and enable community, voluntary and third sector organisations to deliver increased participation opportunities.

Goal

To increase the number of elite sports people from RCT, the number of community sports clubs and the number of volunteers

MEASURES

- The number of RCT sports volunteers
- The number of sports clubs supported by the Council
- The number of elite performers supported by the Council

TARGETS

| | Actual 2014/15 | Target 2015/16 | Target 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Number of RCT volunteers | 12 | 20 | 30 | 45 | 70 | 100 |
| Number of supported clubs, per annum | 110 | 128 | 146 | 164 | 182 | 200 |
| Number of supported elite performers | 55 | 64 | 73 | 82 | 93 | 100 |

9. Conclusion

This strategy is ambitious. It requires the Local Authority and its partners to challenge the status quo and think creatively about how services are configured and delivered.

It requires collaborative and imaginative solutions at a time of economic pressures to enable the delivery of increased opportunities for physical activity and exercise.

It also requires “getting the message across” so that more residents will choose to take up those opportunities on a regular basis.

This is the challenge if we are to succeed together in improving the health and the quality of life for everyone in RCT.

RCT Leisure Services are committed to leading and working with partners in pursuit of this vision, so that everyone can have the opportunity to experience the benefits that come with a healthy, active lifestyle.

Picture

| LOCAL AUTHORITY HEALTH AND FITNESS PROVISION | | | | |
|--|--|--|---|--|
| Goal 1 | To provide a network of good quality, accessible fitness services across the County Borough, which cater for demand. | | | |
| Goal 2 | To increase participation in fitness opportunities, through increased membership | | | |
| Goal 3 | To increase the number of “at risk” people who are supported to increase their levels of regular physical activity, with a positive impact on their health. | | | |
| KEY ACTIONS | KEY MILESTONES | KEY PARTNERS | KEY TIMESCALES | KEY PERFORMANCE INDICATORS |
| To deliver a planned investment programme for fitness facilities. | <ul style="list-style-type: none"> Evidence and demonstrate the business case for each development. Secure appropriate funding. Develop a project design and build plan. Deliver the plan. Open the facility. Design and deliver a marketing plan for the facility. Monitor and review membership levels and usage. | <ul style="list-style-type: none"> Business analysts. Finance team Finance Team Corporate Estates Procurement team Corporate Estates Corporate Marketing team Finance team | Bronwydd Swimming Pool – 2015/16 Rhondda Sports Centre – 2015/16 Abercynon Sports Centre – 2016 Tonyrefail Leisure Centre – 2017/18 Llantrisant Leisure Centre – 2017/18 Rhondda Fach Sports Centre – 2018/19 Hawthorn Sports Centre – 2018/19 Sobell Leisure Centre - 2019/20 | <ul style="list-style-type: none"> The usage of fitness facilities Targets: 2015/16: 400,000 2016/17: 425,000 2017/18: 450,000 2018/19: 475,000 2019/20: 500,000 <ul style="list-style-type: none"> The number of members Targets: 2015/16: 8,000 2016/17: 8,750 2017/18: 9,250 2018/19: 9,725 2019/20: 10,000 <ul style="list-style-type: none"> The delivery of each investment project on time and on budget |
| To implement an effective membership retention process based on excellent customer care. | <ul style="list-style-type: none"> Research and design a system based on industry experience and best practise. Provide staff training and pilot. Implement in all RCT fitness facilities. Monitor and review effectiveness | <ul style="list-style-type: none"> Industry experts Training providers Finance team | November/December 2015 January – March 2016 April 2016 On going from April 2016 | <ul style="list-style-type: none"> The average length of membership Targets: 2015/16: 5.5 months 2016/17: 6 months 2017/18: 7 months 2018/19: 8 months 2019/20: 9 months |

| | | | | |
|---|--|--|--|--|
| <p>To implement an innovative and targeted marketing strategy, focused on increasing participation and membership and which sells the benefits of an active lifestyle.</p> | <ul style="list-style-type: none"> • Research and produce an annual marketing Action Plan including: <ul style="list-style-type: none"> -Targeted marketing initiatives -Access information -Information on the health benefits -An increased digital presence • Implement the plan. • Monitor and review the effectiveness. | <ul style="list-style-type: none"> • Corporate Marketing Team • Industry colleagues • Corporate Marketing Team | <p>Annually from April 2016.</p> <p>Annually from April 2016. On-going from April 2016.</p> | <ul style="list-style-type: none"> • The usage of fitness facilities <p>Targets:</p> <p>2015/16: 400,000 2016/17: 425,000 2017/18: 450,000 2018/19: 475,000 2019/20: 500,000</p> <ul style="list-style-type: none"> • The number of members <p>Targets:</p> <p>2015/16: 8,000 2016/17: 8,750 2017/18: 9,250 2018/19: 9,725 2019/20: 10,000</p> <ul style="list-style-type: none"> • The impact of each initiative on the above. Cost per new member |
| <p>To convene and lead a strategic planning and management group for physical activity interventions that improve health, with a particular focus on:</p> <ul style="list-style-type: none"> -child/adult obesity -chronic diseases -at risk groups -rehabilitation and maintaining independence. | <ul style="list-style-type: none"> • Create a strategic health activity group. • Define and agree priorities • Map and review existing provision/gaps • Review the evidence base • Design a funded action plan for service delivery and monitoring | <ul style="list-style-type: none"> • CTU Health Board/CT NHS Trust • Public Health Wales • National Exercise Referral Scheme • Community Care • Education • Communities First • RCT Homes • Public Health and Protection • Merthyr CBC. • University of SW | <p>From April 2016 – March 2017</p> <p>Action Plan covering 2017 – 2021.</p> | <ul style="list-style-type: none"> • The number of people undertaking a programme of supported exercise <p>Targets:</p> <p>2015/16: 882 2016/17: 900 2017/18: 925 2018/19: 950 2019/20: 1,000</p> <ul style="list-style-type: none"> • The effectiveness of each intervention. Health improvements. Continuing with regular exercise post intervention. |

| LOCAL AUTHORITY SPORT AND AQUATIC PROVISION | | | | |
|---|---|--|---|---|
| Goal 1 | To increase the utilisation of sports facilities. | | | |
| Goal 2 | To increase the % of the junior population who can swim by aged 11. | | | |
| Goal 3 | To develop partnership arrangements for the delivery of sports and aquatic activities. | | | |
| KEY ACTIONS | KEY MILESTONES | KEY PARTNERS | KEY TIMESCALES | KEY PERFORMANCE INDICATORS |
| To undertake an annual review of utilisation levels and programmes for sports facilities across all RCT leisure sites. | <ul style="list-style-type: none"> Develop the methodology and criteria, based on industry best practise Design the review framework Implement annually Review the service based on the findings Implement changes to increase utilisation and participation | <ul style="list-style-type: none"> Industry colleagues | <p>January – March 2016.</p> <p>From April 2016.</p> <p>From September 2016</p> | <ul style="list-style-type: none"> % utilisation <p>Baseline to be established and interim targets set, aiming for 95% utilisation by 2020.</p> |
| To undertake an annual review of the effectiveness and capacity/demand for the junior school swimming programme and the JLTS programme. | <ul style="list-style-type: none"> Design the review framework Implement annually Review the service based on the findings Implement changes to increase effectiveness and participation | <ul style="list-style-type: none"> Industry colleagues and experts Swim Wales Sport Wales | <p>November/December 2015</p> <p>January – March 2016</p> <p>April 2016</p> <p>On going from April 2016</p> | <ul style="list-style-type: none"> % of children that can swim at aged 11. <p>Targets:</p> <p>2015/16: 60%</p> <p>2016/17: 63%</p> <p>2017/18: 66%</p> <p>2018/19: 68%</p> <p>2019/20: 70%</p> |

| | | | | |
|---|--|---|--|--|
| <p>To assist sports and aquatic organisations that use RCT facilities to increase capacity and the number of participation opportunities available.</p> | <ul style="list-style-type: none"> • Meet with each organisation at least once a year to discuss support available for development. • Assist organisations to access appropriate additional funding and training opportunities • Agree an action plan and the support required for the development or expansion of the participation opportunities available, with each organisation as required. | <ul style="list-style-type: none"> • Clubs and organisations that use RCT Leisure facilities – indoor, outdoor and aquatic. • Governing bodies of sport • Sport Wales • Education • Community Sport • Communities First • Training providers | <p>2016 – 2017</p> <p>On going</p> <p>From April 2016.</p> | <ul style="list-style-type: none"> • Contributes to the number of additional community opportunities supported by the Council. <p>Targets:</p> <p>2015/16: 1,850</p> <p>2016/17: 2,000</p> <p>2017/18: 2150</p> <p>2018/19: 2,300</p> <p>2019/20: 2,500</p> <ul style="list-style-type: none"> • Effective delivery of the plan. |
|---|--|---|--|--|

| SCHOOL AND COMMUNITY DUAL USE LEISURE PROVISION | | | | |
|---|---|--|---|---|
| Goal 1 | To develop a second dual use facility in RCT. | | | |
| Goal 2 | To increase number and range of extracurricular participation opportunities. | | | |
| Goal 3 | To increase the number of school facilities available for community use. | | | |
| KEY ACTIONS | KEY MILESTONES | KEY PARTNERS | KEY TIMESCALES | KEY PERFORMANCE INDICATORS |
| To take an active role in the 21 st century planning and design process. | <ul style="list-style-type: none"> Participation on each 21st century project board | <ul style="list-style-type: none"> Education Corporate Estates | As required | <ul style="list-style-type: none"> Number of dual facilities Target: 2019/20: 2 |
| To convene and lead a joint planning group at each dual use facility that focuses on developing extracurricular physical activity programmes. | <ul style="list-style-type: none"> Convene the group and agree focus areas and priorities, with consultation with target customer group. Plan the development and implementation of a physical activity programme Monitor and review take up and effectiveness | <ul style="list-style-type: none"> School representatives 5 x 60 and Youth Engagement teams Community sport providers Local sports clubs | Currently piloting and developing a group at Aberdare Community School and starting to deliver a programme of extracurricular aquatic opportunities Develop at Tonyrefail Comprehensive School as facilities come on line. | <ul style="list-style-type: none"> Number of hours of extracurricular provision. Targets: TBC. Baseline for 2015/16 to be established and specific targets set, in partnership with Education. <ul style="list-style-type: none"> To have an annual delivery plan for ACS/ Sobells from 2016/17 with SMART outcome targets. |
| To work in partnership with schools to ensure effective delivery of community physical activity programmes | <ul style="list-style-type: none"> Identify key schools based on demand Convene a working group to develop community access programmes | <ul style="list-style-type: none"> Schools | From April 2016 | <ul style="list-style-type: none"> Number of hours of community use of school facilities. Targets: TBC. Baseline for 2015/16 to be established and specific targets set, in partnership with Education. <ul style="list-style-type: none"> Pilot at a minimum of one school from April 2016. |

| COMMUNITY SPORT PROVISION | | | | |
|--|---|---|--|--|
| Goal 1 | To undertake a lead role in shaping the strategic priorities and mechanisms for funding the development of sport within the community. | | | |
| Goal 2 | To support and enable community, voluntary and third sector organisations to deliver increased participation opportunities. | | | |
| Goal 3 | To increase the number of elite sports people from RCT, the number of community sports clubs and the number of volunteers. | | | |
| KEY ACTIONS | KEY MILESTONES | KEY PARTNERS | KEY TIMESCALES | KEY PERFORMANCE INDICATORS |
| To lead in the development of a regional Community Sports organisation and play a key role in the delivery of community sport priorities for the region. | <ul style="list-style-type: none"> • Consultation with key partners • Agree preferred way forward with partners and Sport Wales • Set up agreed regional organisation | <ul style="list-style-type: none"> • Sport Wales • Industry colleagues • Merthyr CBC • University of SW • Sports governing bodies • Education/Youth Service • Communities First • Private delivery companies • RCT Homes | <p>2015 – 2016</p> <p>2016-2017</p> <p>From April 2017</p> | <ul style="list-style-type: none"> • Agree and set up an effective regional organisation for Community Sport delivery that meets the aspirations of Sport Wales and the regional sports providers. |
| To deliver services that increase community capacity | <ul style="list-style-type: none"> • To develop and deliver an annual plan that focuses on key strategic priorities and assists community clubs and organisations to: access funding, access training, improve quality, increase participation opportunities and develop transition pathways | <ul style="list-style-type: none"> • Sports Governing Bodies • Community sport providers • Local sports clubs • Interlink • Sport Wales • Regional and national sports networks | By April each year | <ul style="list-style-type: none"> • The number of sports clubs supported by the Council. <p>Targets: 2015/16: 128p.a. 2016/17: 146p.a. 2017/18: 164p.a. 2018/19: 182p.a. 2019/20: 200p.a.</p> <ul style="list-style-type: none"> • Delivery and evaluation of the annual plan. |

| | | | | |
|---|---|--|---------------------------------|---|
| <p>Work with partners to support providers to maximise their participation opportunities and pathways</p> | <ul style="list-style-type: none"> • Deliver a support package for talented sports people from RCT • Recruit, develop, maintain and support a network of volunteers | <ul style="list-style-type: none"> • Voluntary sector • Interlink • RCT Together • Governing bodies • Sport Wales | <p>On going</p> <p>On going</p> | <ul style="list-style-type: none"> • The number of elite performers supported by the Council. <p>Targets: 2015/16: 64 2016/17: 73 2017/18: 82 2018/19: 93 2019/20: 100</p> <ul style="list-style-type: none"> • The number of RCT sports volunteers. <p>Targets: 2015/16: 20 2016/17: 30 2017/18: 45 2018/19: 70 2019/20: 100</p> |
|---|---|--|---------------------------------|---|