

Service Report Card 2016-2017

Physical Activity and Sport Service

Section 1: Brief description of the service

The Physical Activity & Sport Service is committed to developing and promoting a better life for the population of Neath Port Talbot through active living. The Section supports many different projects / initiatives. Working in Partnership with Sports Council, Governing Bodies of Sport and Voluntary Sector Clubs, we aim to provide opportunities to enable the Community to become more active and enjoy healthier lifestyles.

OUR CORE PROGRAMMES

- The Active Young People Programme
- Insport (Disability Sport Wales)
- The Local Authority Partnership Agreement
- National Exercise Referral Scheme
- Community Chest
- Let's Walk Cymru

The service is a non-statutory service, with the majority of the budget grant funded, the average FTE employees 20.

Section 2: Overall Summary of Performance for 2015-16 Financial Year

During 2015 -16 the Physical Activity & Sport Service delivered the savings required by the forward financial plan, this did result in two employees leaving the authority via the ER/VR scheme. Despite receiving reduced funding grants from Sport Wales, Disability Sport Wales and Public Health Wales the service area came in on budget.

The sickness level for the service area in 20015-16 was an average of 10 FTE days lost per employee. Development reviews, were carried out and during 16-17 we will be carrying out the new staff performance appraisal scheme.

The Physical Activity & Sport Service annually enters into a Local Authority Partnership Agreement with Sport Wales as a condition of grant and again this year we delivered all new priorities contained within the plan, this included the following projects.

- Windsurfing
- Foundation Phase
- Physical Literacy Programme
- Netball Tots
- Community Net Ball Club Development
- Community Badminton Club Development
- Community Table Tennis Club Development
- Wheel Chair Rugby

In 2015 Sport Wales carried out the second all Wales school sport survey; it is pleasing to report that Neath Port Talbot maintained its position of number 1 out of 22 Local Authorities for children's participation in physical activity. 55% of children participate in extracurricular sport 3 or more occasions in a week, the average for Wales is 48%. The full revenue budget for the service area was £687k, this included £150k FFP savings, which was achieved.

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: Deliver the Local Authority Partnership Agreement 16-17	Creation of new junior extracurricular sports clubs	Active Young People Coordinator	Financial year 2016-17	Increased children's and young people's participation in physical activity and sport. Increase by 2017 from 55% to 58%
2: Deliver the National Exercise referral programme across Neath Port Talbot	Increase the number of referrals to the programme by Medical professionals and increase retention.	N.E.R.S Coordinator	Financial year 2016-17	Increase the number of chronically ill citizens who have the opportunity to exercise in a safe environment. Referral Target is 768 per annum
3: Achieve the bronze insport award for inclusion from Disability Sport Wales.	Increase the number of fully inclusive sports club, and presentation to Panel.	Disability Sport Development officer.	November 2016	Increase in the number of fully inclusive sports clubs.
4: Deliver the lets walk Cymru Programme.	The walking development officer to continue to support the established walking groups and train walk leaders as required.	Walking Development officer	Financial year 2016-17	Maintain the number of regular walkers in established groups. During 2015-16 this figure was 521.

**Section 4:
Service Performance Quadrant 2016-17**

Note 1 With regard to **CMO1** although the Service has a web site and extensively uses Social Media with 550 friends on face book and 1311 followers on twitter. We do not carry out any transactions through the web.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Service Measure 1: 58% of children hooked on Sport (Priority 1) this is measured by Sport Wales Every two years.	2013 46%	2015 55%	Welsh Average 48%	Next Survey 2017	Next Survey 2017
Service Measure 2: 769 referrals to the NERS programme.(Priority 2)	624	674	If available	128	Awaiting Data
Service measure 3: Achieve Bronze insport award.. (Priority 3)	Ribbon Award Achieved	N/A	None Available	N/A	Awaiting Panel Date
Service measure 4: 531 walkers in established groups. (Priority 4)	501	521	Non Available	22	300
Corporate measure (CM01): a) Number of transactional services fully web enabled b) Number of transactional services partially web enabled			N/A	See note 1	N/A New

**Section 5:
Financial Quadrant 2016-17:**

The following grants fund some of the service area:

Local Authority Partnership Agreement t (Sport Wales) £471k

Community Chest £85k

Disability Sport Wales £21k

National Exercise referral programme (Public Health Wales) £128k

Let's Walk Cymru £12k

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 1 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget £	100%	100%	0%
Corporate Measure (CM03): Amount of FFP savings at risk	None	None	None

**Section 6:
Employee Quadrant 2016-17**

Note 1: In previous years the service area had an excellent sickness record, but during this period there were two cases of long term sick. These cases were dealt with via the sickness management procedure.

Note 2: In addition to holding Performance Development Reviews. The service area annually holds a planning day to agree targets for the year; this offers the staff the opportunity to be completely engaged in the process. A monthly team meeting is held to continue the engagement through the year.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence			
Service: Physical Activity and Sport Service.	10.5		
Total Service FTE days lost in the period	See Note 1		
Directorate: Education Leisure and Life Long Learning.	9.0		
Council:	9.7 Days	2.2 Days	

	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	See Note 2	See Note 2	N/A New
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17	100% Staff Employee Development Review	N/A	Commencing July 2017
Corporate Measure (CM06): Number of employees left due to unplanned departures	None	None	None

Section 7: Customer

Note 1 The service area is a public facing service; we receive a huge number of verbal compliments from our clients.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM07): Total number of complaints Internal External (from the public)	One	None	None
Corporate Measure (CM08): Total number of compliments Internal External (members of the public)	See Note 1	See Note 1	See Note 1
Corporate Measure (CM09): customer satisfaction measure/s	Please see below	Please see note 1	