

**Merthyr Tydfil County Borough Council
Recreation and Sports Development Section**

Gurnos Community Centre

**Business and Service
Improvement Plan**

Year 2006 - 2007



INVESTOR IN PEOPLE

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Merthyr Tydfil County Borough Council

Customer Community Services Department Recreation and Sports Development Section

Community Facilities Upper Gurnos Community Centre

Purpose of this Document

To produce a yearly plan to deliver service improvement, to meet and exceed the expectation of the residents and visitors to the County Borough of Merthyr Tydfil.

Mission Statement

“Health, Well being and Quality of life through Recreation and Sport”.

Vision

By 2010 Merthyr Tydfil will be a safe, healthy and exciting place to live visit. Our ambition is to become a sustainable confident County Borough, which recognises and promotes equality of opportunity and where people want to achieve in all aspects of their life, through work, leisure and learning. Our vision is to be recognised as a vibrant, thriving regional centre for the valleys.

Strategic Aim

- **Leisure** – developing a wide range of flagship, sporting and cultural facilities that reflect the diverse needs and expectations of our community.
- **Accessible** – There should be fair an equitable access for all.
- **Responsive** – To focus on the needs and aspirations of local communities.
- **Integrated** – Developing cross-department and cross-agency relationships
- **Appropriate** – In being mindful of the diversity of traditions and heritage that have underpinned current activity and in conjunction with the community will strive to maintain and improve them.

Strategic Context

The Gurnos Community Centre is situated to the North of the Merthyr Valley within the Gurnos ward. The ward itself is situated approximately 1.5 miles North of the town centre of Merthyr Tydfil.

The Gurnos Community Centre was opened in May 1981 as a recreational facility.

The ownership of the centre belongs to Merthyr Tydfil County Borough Council.

The centre is run by M.T.C.B.C via its Recreation and Sport Development section (Appendix). The section as found it difficult to deliver the service in an ever expanding and ever more competitive market. The impact of progressive resource constraints, historical influences, competing political priorities, national social agendas and changing public expectations have significant implications for the quality of service and the ways in which they are provided. There are no clear national priorities for the service. Recreation does not have its own inspection service such as Ofsted to provide a focus. It is for individual Authorities to identify deficiencies in provision and justify the amount they spend on recreation and sport.

Merthyr Tydfil has a poor record on health and when compared to the rest of Wales, Merthyr Tydfil County Borough has:

- Highest levels of people reporting that their health is “not good”(18% compared with 12.5% in Wales)
- The proportion of individuals in Merthyr Tydfil who are obese is higher than the Welsh average.
- Over 48% of the population in Merthyr are not physically active

Recreation and sport remains a discretionary service for Local Authorities throughout the UK but many forward thinking Authorities are now seeing it as an essential ingredient as they strive to develop and implement their corporate or community plans.

In July 2004 the Welsh Assembly Government launched a strategy document for sport and active recreation (**‘Climbing Higher’**), which sets out a strategic direction for recreation, and sport over the next 20 years. The document recognises the fact that sport and recreation impacts on many dimensions of every day life and its objective includes:

- Health – to increase physical activity across all age, gender and social groups.
- Economy – to maximise the economic impact of sport and active recreation.
- Society – to use sport and active recreation to develop and enhance vibrant communities.

Baseline Service Assessment

The Recreation and Sport Development section sits within the Customer Community Service Department and is headed by the Director of Customer Community services.

There are some 60 people employed within the Recreation and Sport Development section.

The Team Leader and Assistant Team Leader of the upper valley Leisure facilities manage the facility as part of the upper valley Leisure facilities that include Dowlais Community Centre, Gwaunfarren Swimming Pool and Cae Mari Dwn ATP. There are currently two attendants employed at the main building. The administrative support for the facility is based at the local, Gwaunfarren swimming pool (staff structure Appendix i).

Because of the age and design of the building it is difficult for full access to the facility. There is a ramp to the facility and disabled toilets but door size and fitness equipment fall short of DDA recommendations.

The M.T.C.B.C parks department controls the parkland around the building.

The main building consists of a: -

Ground Floor

- Hall measuring some 300 square meters, the hall is marked/taped for one Badminton court, one Football/Netball court.
- The hall doubles up as a function hall that can accommodate some 200 people for social events; other events include dog shows, boot sales and church functions.
- A small office/reception area. This area also serves as the shop sales area selling a selection of sweets and drinks.
- Kitchen
- Storage area
- Male and Female changing rooms including toilets.
- An equipped Fitness room including CV, Static weight machines and loose weights.

First Floor

- Storage area. A large lockable storage area for miscellaneous equipment for the centre and its customers.

The type of activities currently taking place in this area include:-

- Football training, area marked out, clubs and courses
- Weight watchers
- Kung fu
- Jazz band training sessions
- Sequence dance and line dancing class
- Mother and Toddler groups
- Education
- Social afternoon

External area

- 5 a side/Tennis court playing surface
- Car park

S.W.O.T.

In order to attain optimum usage at the facility it is important to analyse the existing internal strengths and weaknesses at the centre whilst at the same time being mindful of external threats and/or opportunities. An S.W.O.T analysis was undertaken: -

SWOT Analysis	
<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none">• There is a existing operational building in place• The facility lies within 2 heavily populated wards some 12794 potential users• Substantial free car-parking• The facility is close to public transport routes• Staff at the facility already posses a number of relevant fitness and first aid qualifications• A highly motivated management team in place.• Large area is available to extended the building externally• Competitive pricing policy• Successful fitness suite	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none">• The building is some 23 years old• The changing room and toilet areas need refurbishment• External areas of the building in need of immediate attention• Lack of major capital funding• Unlikely to attract female use• Open access to car-park• A restricted programme main hall due to he design• Full access for all users i.e. DDA recommendations.• The size and lack of ability to increase the size of the facility suite
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none">• To develop G.P. referral scheme with the facility• To develop links with major employers in the area such as ASDA, St Merrion Meats NHS and OP Chocolates and to negotiate staff discount schemes.• To work in conjunction with Education Department and local schools.• To adopt a pricing policy that reflects the socio-economic conditions of the area• To offer a product which is user friendly to all and in particular to females?• To offer packages to customers (i.e. rover tickets, Gold cards) that can be used in all the leisure facilities throughout the Borough.	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none">• There will always be the threat from competitors who may wish to develop similar facilities in the same area.• Worsening social deprivation• Recreation/Leisure/Sport being a discretionary service.• The condition of the building• The lack of capital available to increase the standard of the building

The Market

The centre is situated centrally in the ward so it is easily accessible by foot or by car. The centre has ample car parking facilities. Through the wide range of activities it has become one of the leading suppliers in this type of sporting and community market within the area.

The centre serves in the main, the population of Gurnos electoral division as well as those people who reside in the neighbouring Penyarden Ward. Gurnos is 4th highest ranked on the Index of Multiple Deprivation (IMD). This indicates extremely high levels of social deprivation in terms of health, income, employment, education, housing and access

Recent figures from the sports council of Wales (SCW) suggest that female participation in sport (any activity) in Merthyr Tydfil Borough is 42% compared to 60% for males, and that female participation in indoor games (excluding billiards and snooker) is 19% compared to 23% Wales as a whole and 33% of females have never participated in extra curricular sporting activity.

The centre is situated in a low socio-economic area; given this factor the pricing policy must be reflected.

At present there is limited access to the facility for the disabled due to the age and design.

There is at present little or no competition in the local area, however in the local town of Merthyr Tydfil there are a number of clubs/centres offering similar facilities.

Because of the size and design of the building it lends itself to specific functions for local charity, community and Church events.

Marketing

There is now intense competition for the “customer”; therefore it is important to have a targeted and aggressive marketing strategy. Data will be collected internally and externally to help develop a market strategy.

Financial Analysis

The operational costs at present are borne solely by the Local Authority.

The centre is run by an annual budget overseen by the local Authority (Appendix ii).

The budget is broken into the major headings: -

- Employee costs including salaries and Training and Development
- Premises related costs including utilities, Equipment and Repair & Maintenance (Appendix iii)
- Transport related expenditure, haulage costs, car allowance
- Supply and services, equipment, printing, advertising
- Income

To ensure that the budget is used in the most efficient and effective way, Key Performance Indicators (KPI) and Killer Performance Indicators (KKPI) are used. The KKPI's are formulated in the accounts section while the KPI's are done within the centre (Appendix iv)

Risk

- If recreation and sport activity are not provided this could impact on the local community as there is a problem of vandalism and anti social behaviour.
- The local youth will not have a local focal point for sporting activities.
- The lack of sporting facilities in the area makes it difficult for sporting organisations to provide for local sporting activities.
- The safety of young people is compromised because of the need to travel long distances to attend sporting facilities.
- Health risks, from poor health and obesity in all age groups from lack of recreation and sport provision.
- The Welsh Assembly Government Strategy for Sport & Physical Activity “Climbing Higher” will not be achieved

Rewards

- Reduced levels of vandalism and anti social behaviour.
- A focal point for the community.
- Local sporting organisations with local sporting activities.
- A safer environment for the local community.
- Increased health of the local community and less drain on the NHS.
- To provide a facility and guidance to help adults achieve the recommended 5 x 30 minutes physical activity per week
- To provide a facility and guidance to help children achieve the recommended 5 x 60 minutes physical activity per week
- Increased physical activity across all age, gender and social groups
- To enrich and develop or cultural and social life
- To use sport and physical activity to develop and enhance vibrant communities

Objectives

- To maintain, improve and develop the high standards of service demanded by our customers. To make sure that the centre is both affordable and accessible to the local community.
- Sustain our IIP status
- To provide functional and appealing facilities, including changing rooms and toilets to increase usage of women and young girls.
- To renew or provide signage of the facility.
- To develop the use of the existing fitness area. To increase female, youth, over 50`s and drive forward a General Practitioners (GP) referral scheme
- To actively promote opportunities for participation in sport particularly within the wards of Gurnos and Penydarren.
- Increase opportunities for sports participation for specific target groups to include Woman, Young girls and people with Disabilities.
- A constructed marketing plan and develop a marketing strategy.
- To increase IT communication between sites and develop an IT strategy.
- To provide a safe environment for those participating in recreation and sport, in line with M.T.C.B.C, policy.
- To incorporate an effective and extensive monitoring and evaluation package that will give accurate and detailed information so targets can be set through performance indicators.

Completed Action Points 2005/2006

Training and Development

- Staff trained to Football Leaders Award
- Mentoring

Equipment

- Running Machine
- Stepper machine
- 2 X Cross Trainers
- 2 X Bikes
- Multi Gym

Affordable

- There was little or no price increase in the period via the budgets.

Appealing Facilities

- Most of the internal facility was decorated

Signage

- Fire signage was completed

Promotion

- Promotion via Web site and Leisure Booklets

Repairs and Maintenance

- 2X Fans in main hall where renewed
- Circulating fan for fresh air was renewed
- Four sets of flood lights on external pitch were renewed.
- Internal window was opened from metal shutters to allow natural light into the facility
- External car park lighting renewed
- Water thermostats were installed on all hot and cold pipes

Usage

2005/2006 - Target 18,000

2005/2006 - Actual 20,753

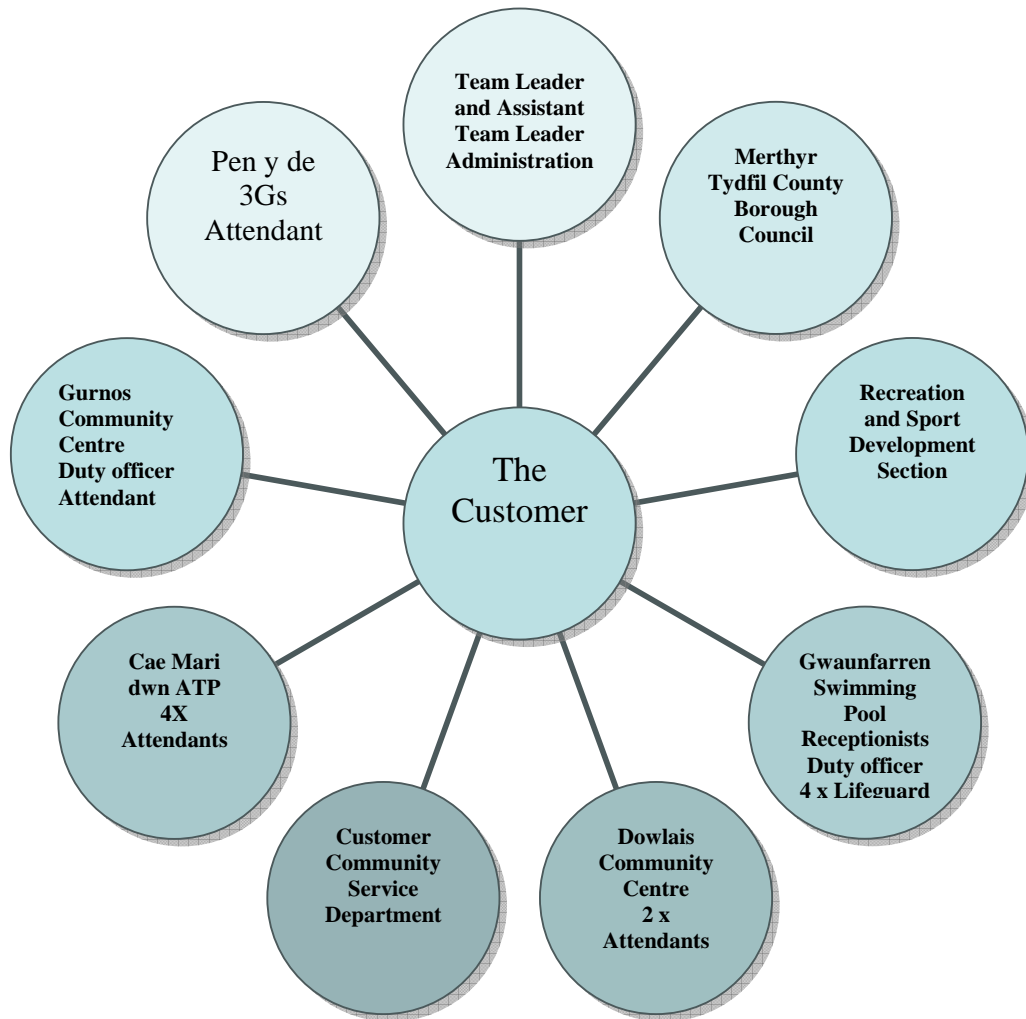
2006/2007 - Target 21,000

What	How	By Whom	By when	Completed
To maintain and develop the high standards demanded	Through continuous training and development. R&M planning.	Management team and all members of staff	01.04.06	Ongoing
	Questionnaire customers/Non customers Suggestion box installed	Assistant Team Leader	01.07.06	Compete
	Change the opening times to reflect the demands of the public	Management	01.06.06	Complete
	Change shift patterns to reflect the demands of the public	Management	01.06.06	Complete
Accessible	The section recognises its role in meeting leisure needs by ensuring full access for all sections of the community and will create methods of working which allows involvement of local people to provide a appropriate and effective service	Management team and all members of staff	Ongoing	Ongoing
	Refurbish Disabled Toilets	Management, DSO	01.06.06	
Affordable	The sections pricing policies will give special consideration to the needs of disadvantaged people whilst at the same time maximising cost effectiveness and ensuring high quality value for money.	Management team	2006/2007 budget	Ongoing (April)
IIP status	Sustain IIP status, through a partnership with Qualtec.	Management team/ all members of staff	Ongoing	Ongoing
Functional and appealing facility	Decorating the changing rooms and toilets.	Centre staff	01.05.06	Complete
	Replace external front guttering	Contractors	01.04.06	Complete
Renew signage	Internal Door signage, toilets etc	Management team	01.06.06	Complete
	Emergency exit signage	Management team	01.05.06	Complete
	Price road signage	Team Leader	01.06.06	
	General decoration and Signage	Centre staff	01.10.06	Complete
To advertise the existing fitness area. Increase usage	More user-friendly weights and equipment i.e. Balls, ladies weights.	Assistant Team Leader	01.05.06	Complete
	Sessions with instruction	Centre Attendant	01.04.07	
	Purchase new CV equipment i.e. Rower and Mirrors	Team Leader	01.06.06	Complete
GP referral	Have staff trained to NVQ 2 GP referral standard	Fitness Wales	Long term 01.04.2008	
Promote opportunities in sport.	Provide a wide range of activities	Management team	01.06.06	Complete
	To have a workable sporting programme	Management team Sport Development Team	April/Sept Sept/April	Complete

What	How	By Whom	By when	Completed
Increase participation in sport for target groups	Participate in SCW Leisure Centre challenge. Identify new programmes in line with SCW criteria	Assistant team leader	01.04.06	Complete
	More diverse sporting activities Netball basket ball and tennis	Funded Sport Development officer 20hrs pr week	01.10.06	
Marketing.	To develop a more planed approach to marketing	Assistant Team Leader	01.01.07	
	Develop a Borough wide marketing strategy	Borough Management Team	01.04.07	
	Web Site	Team Leader	Ongoing	Ongoing
IT communication plan.	Provide training	M.T.C.B.C	Ongoing	Ongoing
	Install relevant software to include office and monitoring capabilities.	M.T.C.B.C	01.10.06	Complete
	Install Broad band or like	M.T.C.B.C, Comtec	01.10.06	
	On line to main centre	M.T.C.B.C	01.10.06	
	Paper free office	All staff	01.10.06	Ongoing
Provide a safe environment	The section will ensure that all its services and facilities comply with relevant current health and safety legislation	M.T.C.B.C AND ALL leisure staff	On going	Ongoing
	Risk assessments will be carried out on all process.	Management team and all members of staff	On going	Ongoing
Communicate to other agencies within the ward	Liaise with other agencies e.g. 3 G `s	Management team and all members of staff	Ongoing	Ongoing
Monitoring and evaluation package.	A monitoring sheet is filled in after each activity and broken down to the appropriate categories.	Centre Attendants	Ongoing	Ongoing
	Start Databases via the IT systems	Centre Attendants	Ongoing	Ongoing
Replace external playing surface	Liaise with other agencies e.g. 3 G `s for funding and development	Team Leader	01.08.06	Complete
Training and Development	To train and develop Centre staff to deliver a high standard of classes and courses	Centre Staff	01.04.07	
	Football leaders award Fitness suite induction Customer Care	Centre Staff	01.04.07	

Appendix i
Current Staff Structure

Current Staff Structure



Appendix ii
Annual Budget

Revenue Estimates

Estimate 2005/2006 £	Gurnos Community Centre	Estimate 2006/2007 £
	<u>Expenditure</u>	
65,210	<u>Employee Costs</u>	72,050
14,350	<u>Premises Related Expenditure</u>	16,260
830	<u>Transport Related Expenditure</u>	840
8,050	<u>Supplies & Services</u>	8,210
220	<u>Third Party Payments</u>	220
88,660	Gross Expenditure	97,580
Estimate 2005/2006 £	Dowlais Community Centre	Estimate 2006/2007 £
	<u>Income</u>	
	-	
10,600	Gross Income	11,200
78,060	Net Expenditure	86,380

Appendix iii
Repair Maintenance and Equipment

Repair and Maintenance

Name		Repair and Maintenance	Cost	Contractor	
Gurnos Community Centre					
	1	Pat testing/ electrics	£ 400.00	Complete	
	2	Gym systems	£ 200.00	Complete	
	3	Air stream	£ 250.00	Complete	
	4	Boiler service	£ 200.00	Complete	
	5	Cannon hygiene	£ 80.00	Complete	
	6	Intruder Alarm	£ 650.00	Complete	
	7	Water treatment	£ 250.00	Complete	
	8	Replace floodlight fittings External	£ 300.00	Complete	
	9	Fire extinguisher service	£ 200.00	Complete	
	10	Replace Fire door x1 (North)	£ 500.00	Complete	
	11	Replace Fire door x1 (West)	£ 500.00	Complete	
	12	Re alarm doors and decorate	£ 300.00	Complete	
	13	Paint brushes (Decorating material)	£ 10.00	Complete	
	14	Paint	£ 50.00	Complete	
	16	Miscellaneous	£ 600.00	Complete	
				£ 3,890.00	
		Budget Total	£ 4,990.00		

Equipment

Name		Equipment	Cost	Contractor	
Gurnos Community Centre					
	1	Life fitness stepper x 2	£ 2,000.00		
	2	Concept ii Rowing machine x 2	£ 1,600.00		
	3	4 X Mirrors	£ 190.00		
	4	Multi Gym	£ 3,500.00		
	5	Weights (ladies)	£ 800.00		
			£ 7,890.00		
		Budget Total	£ 2,030.00		

Appendix v
Training and Development

Training and Development

Name	Training and Development	Number	Provider	Cost
Dowlais Community Centre Gurnos Community Centre Cae Mari Dwn ATP	IT Word, Excel, Out look	4	In house	Nil
	Football Leaders	3	F.A.W.	£120
	Weight induction	4	Barry College	£400
	Customer Care	4	Qualtech	£200
	First aid Refreshers	4	New Co Training	£300
	% MSC Masters, Business Management	1	MT College	£270
	Rest Centre Manager	1	RC York	free
			Total	£1,290.00
		Training Budget:	£1,160.00	

Note: Training and Development plan is for the three sites, Dowlais, Gurnos and Cae Mari Dwn ATP, run by the same staff team.

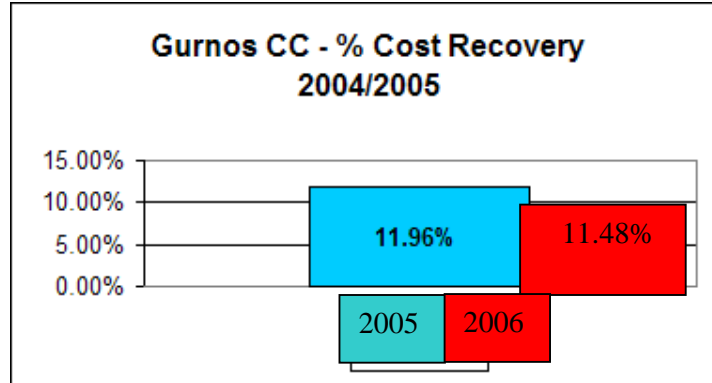
Appendix v
Performance indicators

Gurnos C C

Estimate
2006/2007
11.48%

% Cost recovery

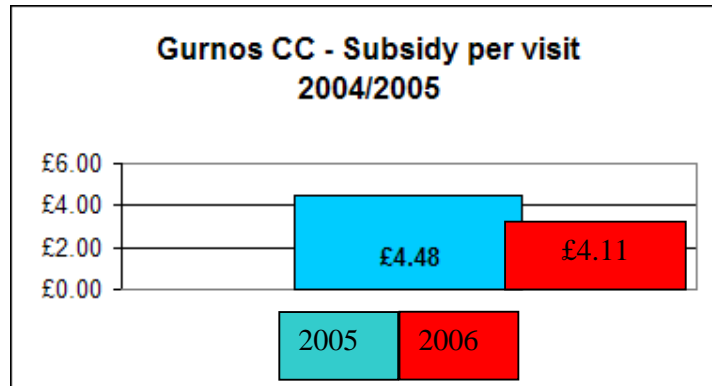
Total income as % of total operating expenditure



Estimate
2006/2007
£4.11

Subsidy per visit

Total operating expenditure - total income / annual visits



Estimate
2006/2007
£0.14

Secondary income per visit

Total income - direct income / number of visits

