

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: One Leisure Strategic Plan Scoping Report

Meeting/Date: Overview and Scrutiny Panel (Communities and Customers)
– 2nd February 2016.

Executive Portfolio: Councillor Robin Howe – Executive Member for Commercial Activities

Report by: Head of Leisure and Health

Ward(s) affected: All Wards

Executive Summary:

The purpose of this report is to update Members on the outline scope and work to date to produce a strategic plan for One Leisure 2016-21.

Recommendation:

Members views are sought on progress to date and to make comment on the scope and of the plan and strategic priorities.

1. WHAT IS THIS REPORT ABOUT

- 1.1 Currently One Leisure does not have a strategic plan to guide the facility operations, development and strategic facility investment over the next 5 years. The strategic plan is currently in the process of being developed.
- 1.2 This report will outline the scope and strategic themes document, as well as the progress that has been made to date.

2. BACKGROUND

- 2.1 Historically, One Leisure has operated in a deficit position, with annual losses recently exceeding £2m. Over the last two years there has been a significant transformation of the management culture within the business, which has brought a new commercial focus, with the emphasis on improved services and financial discipline. For the first time, the end of year financial out-turn will show One Leisure operating in a surplus position. To support and provide structure to sustained growth, it is essential that a strategic plan is in place.
- 2.2 A scoping / planning session was held in late September with the Portfolio Holder, key One Leisure staff, Head of Service and the Corporate Director. This was facilitated by V4 Services, who have extensive expertise in the delivery of Sport and Leisure Services. This discussion led to the development of the core values for One Leisure, what the brand and facilities mean to our customers and how we can harness the best of what we currently do and have to drive improvements into the future.
- 2.3 The approach taken was to visualise and describe One Leisure as a highly successful business at the end of 2021 and then define what it would take in management, marketing and investment to reach that position over a five year period.

3. STRATEGIC PRIORITIES

- 3.1 The emerging vision and aims of One Leisure are as follows:-
- It is the **Vision** of One Leisure to inspire our communities into more active, healthy and fulfilling lifestyles. This will be achieved through a varied programme that will include sport and recreational activities, entertainment and social events.
 - One Leisure aspires to be an outstanding provider of Leisure and Health opportunities that enables us to be the best that we can be which exceeds the expectations of our customers and staff.
- 3.2 There will be three key strategic themes that will be the pillars on which the strategy is built, these are:-
- *Our People*
 - *Our Customers*
 - *Our Facilities*

Developing and delivering best practice around the strategic themes, will allow One Leisure to be the best it can be and deliver sustained commercial success

3.2.1 What do our PEOPLE look like?

- We want excellent, engaged, welcoming (smiling) staff with the right attitude
- We understand that recruitment, selection and retention of exceptional people will drive our business
- We want to identify talent and develop the stars of the future
- We want to provide our people with career development opportunities
- We want to be the employer of choice
- We want our people to maintain professional standards and behaviours at all times

3.2.2 Understanding our CUSTOMERS better (old and new)

- Identify and understand our customers and what they want and need from us – market segmentation
- Meet the expectations of our customers by delivering a diverse and consistent activity and entertainment programme
- Grow our customer base and retain them – more people more often
- Ensure they receive outstanding customer service
- Retain customers – fun, value activities, enjoyment, achievement of results
- Provide value

3.2.3 Our FACILITIES

- To provide the quality of facility that our customers expect
- Maintain a standard of equipment that meets the expectation of our customers with up to date functionality
- To be exceptionally clean
- Reliable and well maintained
- Provide Investment in facilities and equipment to meet the demands of changing and growing population
- To be the facility of choice in our area

3.3 Market segmentation and market growth will be a key driver for the strategic plan and the development of the financial plan. Sport England Market Segmentation has been used to identify the local profile of the population. This has been mapped and overlaid with the current membership base profile to show areas where there is under and over representation of the current user base to that of the population. This identify areas and the type of market segment where there is the potential to grow the business, through programming, and specific marketing and promotional activities.

3.4 The financial plan will be built around the growth in the user base which will be a combination of new users and existing customers using the facility more often. The financial plan will reflect the strategic investment (both revenue and capital) to support the growth agenda.

4 KEY IMPACTS/RISKS

4.1 No Impacts or risks identified for the purpose of this report.

5. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 5.1 To underpin the implementation of the strategy an action plan will be developed to drive forward the delivery of the three strategic themes; our people, our customers and our facilities. To date One Leisure staff have been engaged in separate themed focus groups to determine 'what does this mean' and what will 'being the best we can be' look like in reality, this is being fed into the action plan.
- 5.2 It is proposed that the final plan will be presented to Overview & Scrutiny (Communities and Customers) on the 1st March, before it is recommended to Cabinet for approval on the 17th March.

6. LINK TO THE CORPORATE PLAN

- 6.1 The strategy when completed will link to all of the corporate objectives, but specifically the following:

A strong local economy – Provision of employment opportunities for all sectors of the community. One Leisure being the employer of choice both within the sector and district.

Sustainable growth – Providing the right facilities to support the housing growth within the district. Linked to the District Sports Facilities Strategy

Working with our communities – providing a strategic framework that will deliver the right activities / facilities to the right people, at the right time.

Ensuring we are a customer focussed and service led Council – we will provide the right activities that customers want and will use on a regular basis.

7. CONSULTATION

- 7.1 None arising as part of this report.

8. LEGAL IMPLICATIONS

- 8.1 None arising as part of this report.

9. RESOURCE IMPLICATIONS

- 9.1 None arising as part of this report.

10. OTHER IMPLICATIONS

- 10.1 None arising as part of this report.

11 REASONS FOR THE RECOMMENDED DECISIONS

- 11.1 Overview and Scrutiny Members requested that they are able to consider and influence the strategy prior to its completion.

BACKGROUND PAPERS

None.

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