

Appendix I

Executive Summary



This document aims to describe the vision and plans for the development and growth of One Leisure over a five year period and has been developed over the past 5 months by the One Leisure Senior Management team. The principles of the planning process require that the strategic objectives are defined five years hence and from this vantage point, the top of the mountain, the commercial obstacles and organisational challenges can be identified, addressed and overcome. The plan is built entirely upon the needs of the customer and the state of the market rather than upon the processes and infrastructure we currently have and so the plan is evolved on an Outside-In rather than Inside-Out basis.

The aim is to build upon the strong base developed over the past three years in creating an enterprise which delivers a range of high quality recreational experiences to the population of Huntingdonshire and beyond.

Utilising this visionary approach in developing the plan has allowed management to obtain a clear understanding of current business and the steps required to develop facilities. By undertaking a review of market segmentation and usage, determining how to target under-represented areas of the community, develop target income and expenditure detail, consult with the service teams on how to deliver stated objectives and discuss the resources required to 'scale the mountain'.

The growth strategy is based upon delivering tailored services which offer a compelling leisure experience to targeted groups of residents currently not using the facilities. At the same time, investment into people, the building infrastructure and facilities and in targeted marketing programmes One Leisure will improve retention of the existing user base and contribute to the health and wellbeing of our residents

The emerging Huntingdonshire District Council Corporate Plan 2016-17 has three strategic priorities;

- Enabling communities
- Sustainable growth and
- Efficient and effective Council

During this strategic planning cycle, continued growth will come from:

- New and improved activities and targeted marketing for selected targeted groups
- New housing growth within the district
- Improved and re-branded Group Fitness Classes
- The addition of new Group Cycling and Virtual Fitness activities
- The major planned improvements at OLH

- A growth driven complete refresh of all gym equipment
- Development of the Burgess Hall
- A competitive pricing strategy
- The management of additional complimentary facilities under contract, and as planned on new housing developments in the District

The commercial aim is to increase the number of subscribers by 10% over the planned period, raise annual visits to 2.75 m and to increase gross income to £8.4m. Continuing the practice of cost discipline, continuously improving efficiency and controlled investment in people and systems will improve the operating margins such that by the end of the plan period the One Leisure surplus or EBITDA (EBITDA Profit before Central Overhead and Depreciation) is close to £850K.

The principal aim however is to offer an array of recreational and leisure services which are regarded as the best in the region, are widely appreciated by residents and contribute to the health and wellbeing of people of all ages.

Mission statement

- **One Leisure aspires to be an outstanding provider of Leisure and Health opportunities that enables us to exceed the expectations of our customers and staff...**

Vision

- **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.**
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Key Strategic Themes

In order to streamline these HDC's strategic priorities into workable action plans One Leisure has categorised these objectives into a set of three strategic themes upon which to focus efforts over the period of this plan. Essentially these themes will be used to formulate One Leisure annual plans which will set individual service and action plans with SMART [Specific, Measurable, Assignable, Realistic and Time-bound] objectives created to drive and monitor progress.

These themes will be the golden thread that will run through the business.

- To care about our **PEOPLE**
- To be a **CUSTOMER** focused organisation
- To provide the **FACILITIES** that meet and exceed customers expects

Realising these goals will allow One Leisure to be commercially successful in delivering its business and meeting the strategic objectives of the plan

The One Leisure core strategic themes will be broken down into a set of smaller actions designed to deliver improved and improving services to fulfil strategic objectives.

These actions will form part of the service delivery plans moving forwards which will be monitored and adjusted to suit business and economic conditions.

Focusing our efforts towards retaining existing customers and seeking to target new markets which includes niche segments like cycling, younger people, the family unit and older people, we will achieve the growth we require to reach the top of our mountain.