

Your Leisure Corporate Plan 2018

adopted by YL Management Board: 13th March 2018

Review Date: 1st December 2018

A Fresh Start 2018



Introduction

The development and subsequent review of our plans started life following a business planning day in 2017 where some challenging business “outcomes” were shared with DMT to produce “outputs” which would feed into individual facility service plans and create a positive contribution to Your Leisure’s performance.

It became evident from the feedback, follow up meetings together with reviewing draft facility service plans that we had a varying level of understanding across the business and that in it’s original presented format the “outcomes” did not enable a wider contribution from all our people or deliver the cultural changes required to drive the business forward and underpin what we aspire to achieve.

This then lead to a collective review of the Your Leisure Corporate Plan 2015-2018 (Looking Forward, Giving Back) which identified some key drives behind the change;

*“current business model is **highly dependent** upon Local Authority partners”*

*“very **weak** in providing the safeguards and **funding protection**”*

What we need to become;

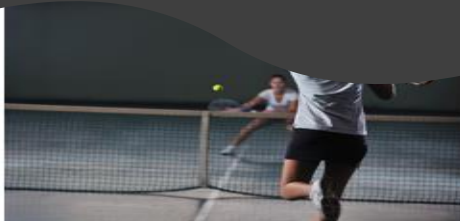
*“put customer and stakeholder expectations and **commercial opportunities** at the heart”*

*“the creation of a **revitalized** and **dynamic** organisation”*

*“**investment** in facilities, technology and the **right people**”*

*“respond in a **pro-active** way being flexible and **innovative**”*

*“exploring **strategic alliances**”*



It was also evident we need to take account of current data and observations made through collective information and reviewing this holistically and in consideration of other processes or outcomes.

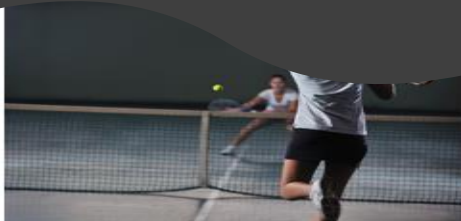
These include; staff opinion survey
 customer comments via feedback focus
 net promoter scores (NPS)
 management workshops at varying levels
 departmental draft facility service plans

as well as these we needed to revisit our Vision and Mission statements *“why do we exist” - “why we come to work, how we do it” and “how we grow the business”* - through the adoption of Core Values.

These in turn needed to be supported by our New Corporate Objective (*what we need to do*).

The Aim: *to create a new focus for Your Leisure through overarching Corporate Objectives and the development of a pathway aimed at challenging senior, middle and junior managers and activity coordinators to focus on result driven targets but creating an organisation that puts it staff at its heart.*

*“putting **you** into **your** leisure”*



Translating “Outcomes” into New Corporate Objectives



These started life as “Outcomes” and subsequently “Key Longer-Term Objectives” which in turn were reviewed and translated into “New Corporate Objectives”.

LTO 1: In the current public funding climate relying on Local Authority funding in the longer term is a key business risk. **By 2020 Your Leisure will become self-sufficient from Local Authority funding to deliver services.**

Interpretation: Self-Sufficient

LTO 2: Traditional markets for leisure trusts are either eroding or being subjected to more competition. **By July 2018 Your Leisure will identify new and emerging profitable markets to sell our services, either directly or in partnership, and be present in these markets by January 2019.**

Interpretation: New Markets

LTO 3: To provide more scope to deliver our charitable objectives through working smarter and improving performance. **By July 2018 to have embedded a performance culture supported by a continuous improvement model to measure and monitor company and individual performance.**

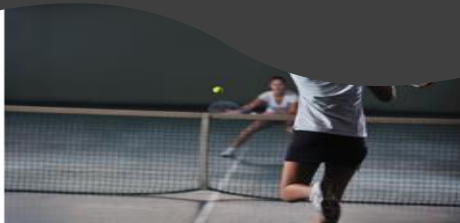
Interpretation: Performance Culture

LTO 4: Longer term contractual and financial security is required to provide stability for our customers and colleagues. **By July 2018 all required contractual arrangements will be properly executed and each year from April 2018 onwards an annual trading surplus of £100,000 will be achieved.**



Interpretation: Self-Sufficient

Using the “interpretations” and key subjects we streamlined our objectives to enable a re focus that could be easily adopted throughout the organisation engaging a wider contribution and involvement of our teams.



OUR VISION

Enjoy Life & Have Fun



OUR MISSION

To improve the health, wellbeing and lifestyle of our communities.

OUR CORE VALUES

Excel in customer service

Why we come to work!

Value our relationships/partnerships

How we do it!

Growth through innovations and investment in our business

Keeping it Fresh!

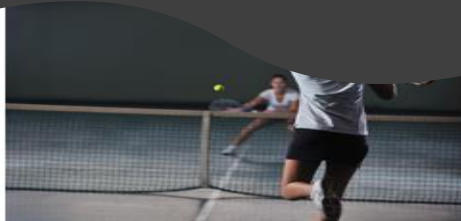


OUR CORPORATE OBJECTIVES

Create a *culture* of *performance*, accountability and empowerment that is measurable and rewards individual achievement.

Ensure Your Leisure is a *self-sufficient* business to continue delivery of core facilities and services creating a trading surplus of £100,000 per annum.

Identify *new* and emerging profitable *markets*.



Links to the organisation structure

It was necessary to ensure a framework that allows for our corporate objectives to feed into the business and filter through the team but that also allowed for some dynamic cultural change associated to how we work.



Corporate Development, Investment & Strategic Plan

Lead: Corporate Management Team

Aim's and Objectives: *Provide focused support, investment and efficiencies that contribute to the Corporate Objectives and support DMT in the delivery of the Core Business Plan.*

(Corporate Objectives No1-3)



Core Business Plans

Lead: Department Management Team

Aim's and Objectives:

Maximise key facility income streams that directly contributes to becoming a self sufficient business.

(Corporate Objective No2)



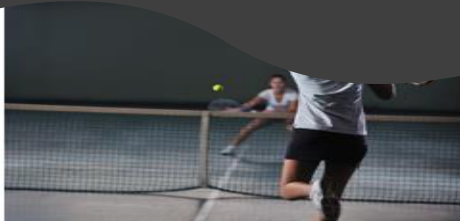
Facility Project Plans

Lead: Facility and Service Team

Aim's and Objectives:

Key team members being empowered and accountable for the delivery of project plans.

(Corporate Objective No1)





Corporate Development, Investment & Strategic Plan

how facilities & services will be supported

Lead: CMT (*Corporate Management Team*)

Aim's and Objectives: *Provide focused support, investment and efficiencies that contribute to the **Corporate Objectives** and support DMT in the delivery of the **Core Business Plan**.*

HOW CMT WILL

support

the facilities and cultural change needed to successes.



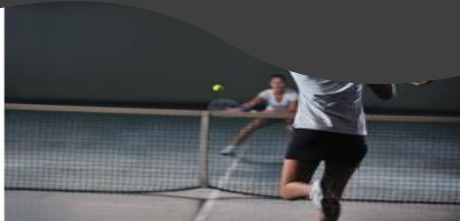
make investment

where invest will be made to support the core business plan and delivery of targeted income.

review efficiencies

Where savings and efficiency reviews together with strategic outcomes will support the Corporate Objectives and Core Business Plans.

Each specific task, activity or function will be supported by a lead member of the corporate management Team (CMT) as detailed within the Corporate Development, Investment & Strategic Plan monitoring document.





Corporate Development, Investment & Strategic Plan

how facilities & services will be supported

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support

the facilities and cultural change needed to successes

1. Key Performance Indicators:

Create facility and departmental KPI's table that will support the service and link through to performance, budget and target achievement.

CO1

2. Staff Reward:

Create overarching support mechanism for staff engagement, information and feedback as well as reward.

CO1

3. Sales Impact Team:

Look to create a programme of "drop in" impact sales personnel to assist with achievement of sales targets.

CO2

4. Marketing Plan:

Create annual plan that also contains toolkit for facility usage and social media campaign interaction and reviews.

CO2

5. Sell who we are:

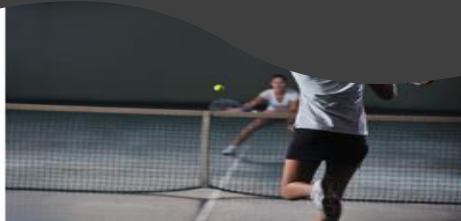
Create attractive frame work of benefits associated to YL to enhance and attract employees.

CO1

6. Deliver 18/19 Budget:

Achieve 2018/19 budget through the adoption of YL Corporate Plan and subsequent actions and plans against specific timelines.

CO2





Corporate Development, Investment & Strategic Plan

how facilities & services will be supported

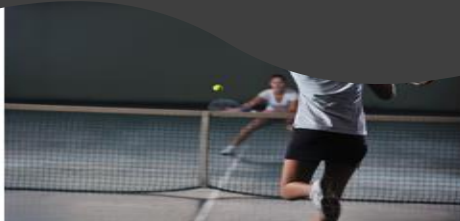
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make investment

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| | |
|---|-----|
| 1. Customer Journey: <i>Create a product that sites above the facility and that does not rely on the facility.</i> | CO2 |
| 2. Your Leisure App: <i>Introduce app to enhance the online service and booking with future mobile pop ups.</i> | CO2 |
| 3. Virtual Classes: <i>Introducing virtual classes to expand and support our current programme.</i> | CO2 |
| 4a. Facility Improvement Plan: <i>e.g. redecoration plan</i> | CO3 |
| 4b. Facility Investment Plan: <i>Create facility investment plan for future proofing of each facility. (e.g. Toning @ Tides)</i> | CO2 |
| 5. External Business: <i>Explore what services can transitioned or expanded into the community profitably. E.G. Libraries</i> | CO3 |
| 6. Facility Project Plan Budget: <i>Empower junior managers to make direct decisions on assigned and authorised plan.</i> | CO3 |
| 7. External Funding: <i>Attract £200k of additional external funding by March 2019</i> | CO2 |





Corporate Development, Investment & Strategic Plan

how facilities & services will be supported

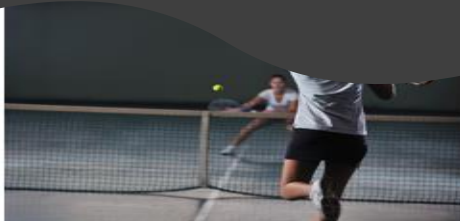
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review efficiencies

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| | |
|---|-------|
| 1. Review Structure: <i>Undertake as part of the budgeting and target setting. Linked to Support (S1).</i> | CO1 |
| 2. Clarity Analytics: <i>Introduce new clarity reporting for further data advise and interrogation.</i> | CO2 |
| 3. Clarity Dept Management: <i>Introduce new software to streamline invoicing process for clubs and schools.</i> | CO2 |
| 4. Contractual Arrangements: <i>Review current and create frame work for all.</i> | CO2 |
| 5. Energy Savings: <i>Create rolling replacement plan for each site.</i> | CO2 |
| 6. Review Maintenance Contracts: <i>To ensure best value is achieved together with required partnership and support to the service and facilities: -20K saving</i> | CO2 |
| 7. Strategic Alliances: <i>Explore options with other Leisure Trusts (Commercial and Sustainability)</i> | CO3 |
| 8. Thanet Leisure Review: <i>Achieve a positive outcome from TLR by Jan 2019</i> | CO2 |
| 9. Dover Sea Sport Centre: <i>Explore the potential of selling DSSC by Sept 2018</i> | CO2 |
| 10. Long term Plan: <i>Create long term 5-year plan: Dec 2018</i> | CO1-3 |





Core Business Plans

where we will focus

Lead: DMT (Departmental Management Team)

Aim's and Objectives: *Maximise key facility income streams that directly contributes to becoming a self-sufficient business.*

WHERE DMT WILL FOCUS



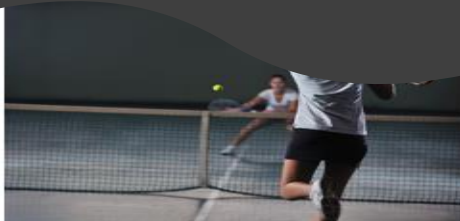
In preparation of the Core Business Plan we have looked at **past history and sales profile**. Understood where we currently are and where we **need to be** together with how we get there.

Therefore each core business function has clear **monthly target** that can be monitored to ensure that we are on track and take remedial action where needed.

Each core business plan would be supported by **detailed monitoring and action** documentation

The Core Business Plans will form part of the Departmental Management Teams Key Performance* Indicators and link directly to the individual managers annual appraisals and performance reviews. (Draft Example Table Below)

| Business and Personal Integrity* | Staff Development and Motivation* | Quality Assurance and Customer Service* |
|----------------------------------|-----------------------------------|---|
| Core Business Plans | Facility Project Plans | Quest |
| Personal Absence | Staff NPS | Facility NPS |





Facility Project Plans

to engage and empower our teams to become more involved in the business

Lead: FaST (Facility and Service Team)

Aim's and Objectives: *Key team members being empowered and accountable for the delivery of project plans.*

ENGAGE AND DEVELOP

Creating opportunities for staff to become involved within the business through a framework that takes an idea to implementation.

FaST: The idea – Raw idea or suggestion

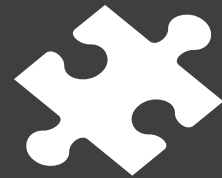
DMT: Validation – Suggestion to enhance the project.

CMT: Authorisation – Budget and plan

FaST: Delivery – action against facility plan

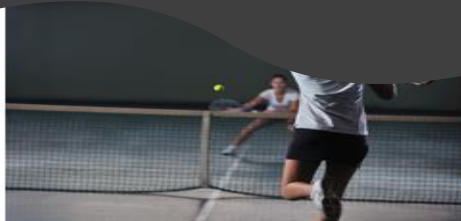
DMT: Review – against agreed facility plan and timescaled outputs

(link to appraisal and performance review meetings as individual KPI's)

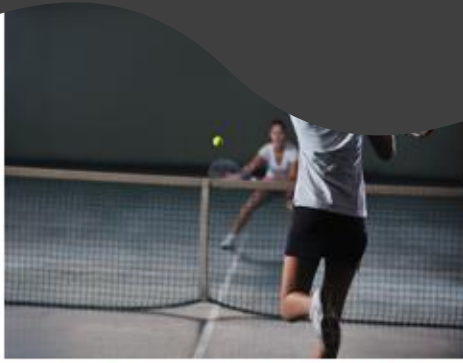


“Create a culture of performance, **accountability** and **empowerment** that is measurable and rewards individual achievement.”

Facility Project Plans to be created and assigned in Year One through consultation across FaST – DMT – CMT focusing on current provision/activity assignment. The above programme will then commence in full through 2019/20.



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