

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 following a business planning day in 2017. Some challenging business “outcomes” were shared and addressed to produce “outputs”, which would feed into individual facility service plans and create a positive contribution to Your Leisure’s overall 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. In addition, in its 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 led to a collective review of the Your Leisure Corporate Plan 2015-2018 (Looking Forward, Giving Back), which identified some key drivers 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;

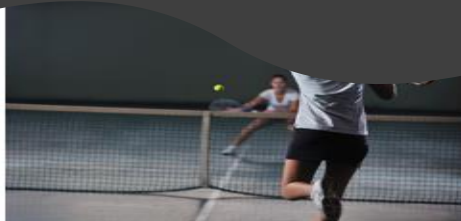
*“put customer and stakeholder expectations and **commercial opportunities** at the heart”*

*“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 needed to take more account of current data and observations to effectively shape the way we do things.

These include;

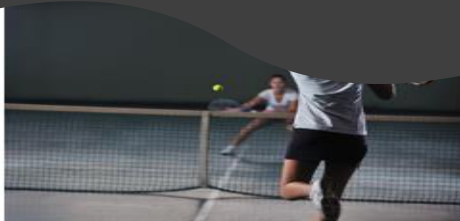
- staff opinion survey
- customer comments via feedback focus
- net promoter scores (NPS)
- management workshops at varying levels
- departmental facility service plans

As well as the above, 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 Objectives (*how we do it*).

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 & junior managers, plus activity coordinators, to focus on results driven targets, while creating an organisation that puts its 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 the “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 subject to increased competition. **By July 2018, Your Leisure will identify new and emerging profitable markets in which to sell our services, either directly or in partnership, and be active in these markets by January 2019.**

Interpretation: New Markets

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

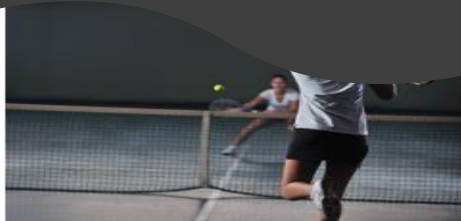
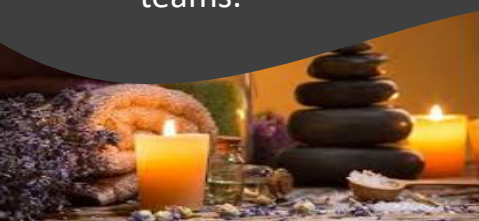
Interpretation: Performance Culture

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 innovation and investment in our business

Keeping it Fresh!

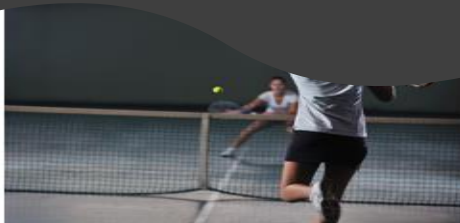


OUR CORPORATE OBJECTIVES

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

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

Identify *new* and emerging profitable *markets*.



Links to the organisational structure

It was necessary to ensure a framework was in place, one that allowed for our corporate objectives to feed into the business and filter through the team, but one that also fosters dynamic cultural change associated with how we work.



Corporate Development, Investment & Strategic Plan

Lead: Corporate Management Team

Aims and Objectives: *Provide focused support, investment and efficiencies that contribute to the Corporate Objectives, and support management colleagues in the delivery of the Core Business Plan.*

(Corporate Objectives No1-3)



Core Business Plans

Lead: Department Management Team

Aims and Objectives:

Maximise key facility income streams that directly contribute to Your Leisure becoming self-sufficient.

(Corporate Objective No2)



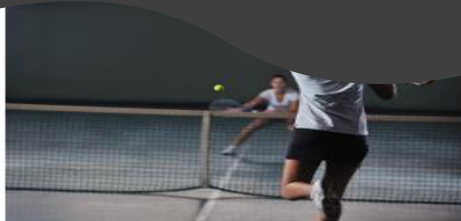
Facility Project Plans

Lead: Facility and Service Team

Aims and Objectives:

Key team members 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*)

Aims 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 succeed.



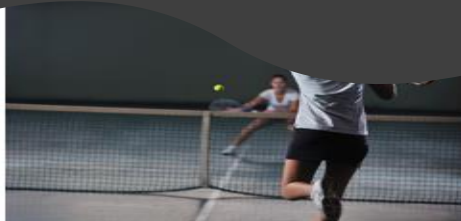
Make investment

Where investment 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

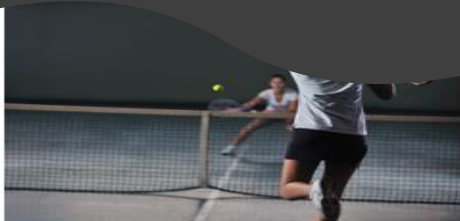
Lead: CMT (Corporate Management Team)

Aims 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**.*

Support

The facilities and cultural change needed to succeed

1. Key Performance Indicators: <i>Create facility and departmental KPIs table to support the service and link through to performance, budget and target achievements.</i>	CO1
2. Staff Reward: <i>Create an overarching support mechanism for staff engagement, information and feedback, as well as reward.</i>	CO1
3. Sales Impact Team: <i>Look to create a programme of “drop in” impact sales personnel to assist with the achievement of sales targets.</i>	CO2
4. Marketing Plan: <i>Create annual plan that contains a toolkit for facility usage, social media campaign interaction and reviews.</i>	CO2
5. Sell who we are: <i>Create an attractive framework of benefits to develop current employees and attract top candidates.</i>	CO1
6. Deliver 18/19 Budget: <i>Achieve the target 2018/19 budget surplus through the adoption of the YL Corporate Plan with subsequent actions and plans set against specific timelines.</i>	CO2





Corporate Development, Investment & Strategic Plan

How facilities & services will be supported

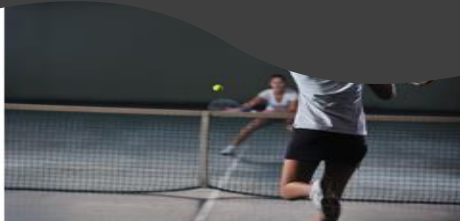
Lead: CMT (Corporate Management Team)

Aims 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**.*

Make investment

Where investment will be made to support the core business plan and delivery of targeted income.

1. Customer Journey: <i>Create a product that sits above the facility and that does not rely on the facility.</i>	CO2
2. Your Leisure App: <i>Introduce an app to enhance the online service and booking , with scope for greater functionality.</i>	CO2
3. Virtual Classes: <i>Introduce virtual classes to expand and support our current programme.</i>	CO2
4a. Facility Improvement Plan: <i>E.g. a redecoration plan.</i>	CO3
4b. Facility Investment Plan: <i>Create a facility investment plan for future-proofing each facility (e.g. Toning @ Tides).</i>	CO2
5. External Business: <i>Explore what services can be 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 inline with an 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

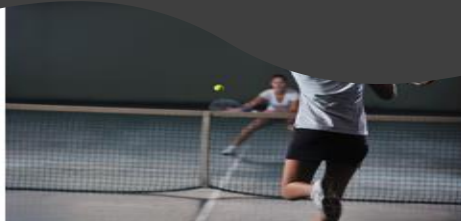
Lead: CMT (Corporate Management Team)

Aims 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**.*

Review efficiencies

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

1. Review Structure: <i>To be undertaken 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 analysis and interrogation.</i>	CO2
3. Clarity Dept Management: <i>Introduce new software to streamline the invoicing process for clubs and schools.</i>	CO2
4. Contractual Arrangements: <i>Review current processes and create a framework 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:</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. 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)

Aims and Objectives: *Maximise key facility income streams that directly contribute to becoming a self-sufficient business.*

WHERE DMT WILL FOCUS



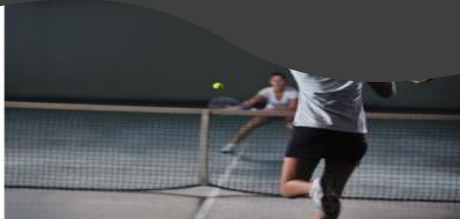
In preparation of the Core Business Plan we have looked at **past history and sales profile**. Understood where we currently are and where we **need to be** together with how we get there.

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)

Aims 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

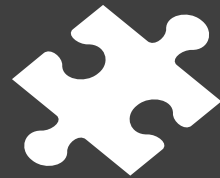
DMT: Validation – Suggestion to enhance the project.

CMT: Authorisation – Budget and plan

FaST: Delivery – Action against facility plan

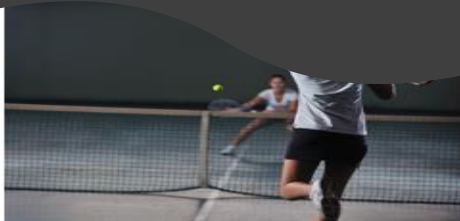
DMT: Review – against agreed facility plan and time scaled outputs

(Link to appraisal and performance review meetings as individual KPIs)

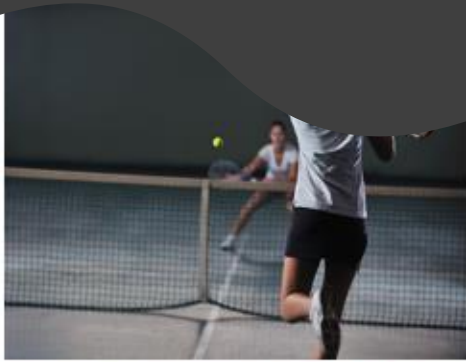


“Create a culture of performance, **accountability** and **empowerment** that is measurable and rewards individual achievement.”

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.



yourleisure.uk.com



Northdown House, Northdown Park
Margate
Kent
CT9 3TP
Tel: 01843 868302