

Everybody Sport & Recreation

BUSINESS PLAN 2014/17



providing
'Leisure for Life'

Registered Charity Number: 1156084

'helping people to live well and for longer'



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Introduction

Welcome to the first business plan for our new sport and recreation charity providing leisure services for the Cheshire East area

The purpose of this business plan is to communicate our long term vision and strategic aims, together with the organisational values we hold dear and our key priorities for service delivery over the next three years.

Everybody is a brand new charitable trust which already has a pedigree of success and public service, inherent in our staff, in delivering leisure opportunities to local people.

As we change from being a Council-run service into an independent charity for the public benefit, this legacy gives us a great foundation of skills, expertise and experience on which to build.

Everybody Sport & Recreation is determined to improve services still further and grasp this once-in-a-lifetime opportunity to build a new company geared to help people live well and for longer.

Our over-riding purpose is to provide 'leisure for life'. Of course we will strive to provide a better quality of life and a longer life for everyone, but crucially, we are also seeking to make participation in leisure a habit for a lifetime too.

If we can help achieve that longer-term ambition, alongside our communities and partners, we can be proud to say that we have helped change lives through the power of, and participation in, active recreation.



Andrew Kolker

Chairman (on behalf of the Board
of Trustees)



Peter Hartwell
Chief Executive

Our Vision & Strategic Aims

At Everybody, we don't just believe in getting more people, more active, more often – that goes without saying! In order to make a real impact on the health and social issues affecting our communities, we need to target our efforts and our service offer. Only in this way can we make participation in leisure and recreation an important part of everybody's day to day lives, whatever their ability or need.

Our simple vision of providing 'Leisure for Life' seeks to make participation in any recreational activity an enduring habit from the earliest years to later life, helping people to live well and for longer.

To guide what we do, we have developed five strategic aims, all of which will help us achieve more and be the best we can be.

1
**Grow an
ethical and
sustainable
business**

2
**Provide a
great customer
experience**

3
**Develop our
people to be
the best**

4
**Build strong
communities
and effective
partnerships**

5
**Change
lives through
healthy
recreation**

1. Grow an ethical and sustainable business

The 'Everybody' brand is already well established across the Borough in all 15 leisure centres. We will develop this further by introducing a range of new initiatives or sub-brands to meet customer needs and improve our service offer to the public and our partners.

Over the first year of operation we will ensure the Trust has a sound financial base from which to expand the business and take advantage of new service opportunities, external funding and grant streams in future years.

We will seek, in all of our activities, to be an ethical organisation recognising our role as good stewards of the resources for which we are responsible.

Strong financial management, clear delegations and robust policies on areas such as pricing, investment and reserves will be key to our success, ensuring the Trust is ready to grow the core business and take on new activities in conjunction with our strategic partners where it makes sense to do so.

We will demonstrate our ability to improve services quickly and as a result, be well placed to expand the scope of our offer to managing other complementary leisure and recreation services such as Countryside, Playing Pitches and Parks & Open Spaces.

In addition, we will work closely with Cheshire East Council to maximise the social and financial return on the planned investment in Crewe Lifestyle Centre as well as the future proposals for a new leisure centre in Congleton and the major refurbishment of Macclesfield over the next 3-4 years.



Crewe Lifestyle Centre Artists Impression

2. Provide a great customer experience

All of our funding, whether directly from users or indirectly via the Council's management fee, comes from our residents. At the same time we know from recent surveys that, in spite of the Council's efforts, only around a quarter of Cheshire East residents use their local centre or are regularly active.

More than ever before, Everybody will need to design and deliver services with the growing needs and expectations of customers and non-users in mind. We need to understand our communities better and tailor our offer to match their requirements. It is vital we understand the existing barriers to involvement in leisure activities for individuals and communities, so that we can create the necessary conditions to actively drive increasing participation at every level and at every stage of life.

We will maintain and improve our leisure industry quality accreditation scores (QUEST) for all that we do in our centres and in our communities. We will develop greater choice and improved opportunities for everyone to access and adopt healthier lifestyles.

Our most recent customer survey showed satisfaction to be at 96% overall which is a great start for Everybody. Planned improvements to our booking system, including on-line access and self-service kiosks in the centres, will modernise our relationship with our customers and help us develop a better offer for the future.

We will develop a new comprehensive Customer Charter, geared to ensure residents value the services we offer, staff are focussed on providing a great experience and are trained to a high level of customer service and care.



"We will develop greater choice and improved opportunities for everyone to access and adopt healthier lifestyles"

3. Develop our people to be the best

If we are to provide the best services we can for our customers and communities, we must ensure all our staff have and are able to apply the necessary skills, expertise and behaviours to help them succeed.

Staff development is crucial if we are to empower them to take responsibility and act in the interests of the company and the customer. We will help staff work with new freedoms and flexibilities and in a culture that rewards innovation and creativity whilst managing risks.

We will carry out an initial skills audit to capture the breadth and depth of our existing capacity and ensure we make full use of this potential quickly. We will also put in place an employee development programme across the whole organisation to drive the required cultural change and support staff to operate effectively in their new charitable business environment.

Everybody will support vocational training and build an apprenticeship programme, investing in the future of our business and providing career opportunities and room to grow.

We will ensure the health, safety and welfare of all our employees, customers and volunteers in accordance with our legal obligations and deliver comprehensive training on the new Health & Safety policy and procedures to ensure safety is at the forefront of all that we do.

Everybody has developed a new set of organisational values (see later) and these will be set at the heart of our training and development activity, ensuring practical skills and essential knowledge is complemented by our behaviours to each other, to our communities and partners and, most importantly of all, our customers.

Communication will be key to building the new team ethos and we will provide forums and structures for this throughout the company so that employees and customers at all levels are properly informed and can effectively contribute to our business and plans.



“Everybody will support vocational training and build an apprenticeship programme”

4. Build strong communities and effective partnerships

We recognise that we can have far greater impact on our outcomes when we work closely with partners who share a common purpose. We all face the challenges of limited and sometimes diminishing resources which are often under pressure from competing priorities. However, together we can achieve more when joined up thinking is turned into shared delivery and collaboration.

To achieve this, Everybody Sport and Recreation will review its current partnership arrangements and seek to develop a number of strategic alliances with key partners including Cheshire East Council, NHS and Clinical Commissioning Groups & GP's, Sport England, StreetGames, Housing Associations and local Schools.

In addition, we will continue to work with other agencies to develop new, or strengthen existing, operational relationships that help enhance our capacity to deliver, including Cheshire Constabulary, Cheshire Fire & Rescue Services, local community groups, the voluntary sector, the wider education sector, Sports Governing Bodies and Town & Parish Councils.

We will exploit all opportunities to connect to Local, National and International Campaigns and Events. In particular, the UK is in an unprecedented 'decade of sport' during which world class events will be staged in Britain and we anticipate being involved where these events are in our area. We will also actively seek to bring national and international events, athletes and programmes to our area. We have seen the 2012 Olympic legacy take hold locally and future events bring with them further fantastic opportunities to get more people involved in sport and recreation, at all levels and across all communities. These events include;

2014 Commonwealth Games (Queen's Baton Relay 31/5/14)
2015 Rugby Union World Cup
2019 Cricket World Cup.

Our facilities are an essential part of the communities they serve, with almost 3 million visits per annum by local people. Our joint-use centres in particular have a key role within their areas, bringing together the school and the wider community centred on a shared experience of participating in sport and recreation.

Everybody will seek to work with all local schools, community groups and local Councillors to build on this relationship and ensure all our centres operate at the heart of their community, delivering against local needs.

Through our leisure development work we will support local clubs and help develop a comprehensive network of coaches and volunteers to sustain and grow sport, play and active recreation opportunities within all communities.

In addition, we will directly deliver local programmes and activities such as Street Sports & Street Play and Activ8 in targeted neighbourhoods and with specific user groups based on need and customer preference.

"We will exploit all opportunities to connect to Local, National and International Campaigns and Events"

5. Change lives through healthy recreation

We have all seen how the power of sport and recreation can transform lives, whether this is through actively taking part or simply supporting others to get involved as a coach, volunteer, parent, teacher or friend.

Leisure, sport & recreation builds confidence and self-esteem, develops life skills, strengthens community spirit, improves health & wellbeing, promotes social skills, reduces offending, helps with employment prospects, raises educational standards and inspires everyone to reach their full potential.

No other service is capable of achieving so many positive and sustainable impacts on such a wide-range of social outcomes.

Whilst all this seems to be self-evident, common-sense even, to those involved in leisure every day, Everybody will need to play a leading role in promoting and demonstrating the effectiveness of investment in our services. We will need to reassure service commissioners from client organisations tackling issues such as public health, community safety, economic regeneration and community development that every £ spent getting people active represents excellent value-for-money and delivers real benefits for individuals, communities and society.

Sport & recreation brings people together from all walks of life, of all abilities and across all generations. It is a powerful force for good that we need to harness and deploy to change all our lives for the better.



"Sport & recreation brings people together from all walks of life, of all abilities and across all generations"

Our Values

Fit For The Future

We will give everyone the opportunity to train and enhance their skills by encouraging people to develop themselves and others. Creating and promoting 'careers in leisure'.

Working As One

We will all work to the common goal of providing "Leisure for Life" and support each other in all we do.

Trusted And Honest

We respect and value the input of every person and at all times act with integrity and respect.

In The Service Of Others

We will provide first class facilities and services that are well maintained, inviting and valued by our customers.

Free To Do Our Best

Our culture and business processes will support people to act on their own initiative - with innovation being recognised and rewarded.

Caring For All

We will actively seek to involve everyone in all communities, working in partnership and with a passion for people.

An essential part of establishing Everybody as an independent charity was to develop a new set of organisational values. These six themes have been produced through a series of staff and Trustee workshops and they will guide our actions over the coming months and years ahead.

If we are to succeed in delivering on our mission and strategic aims, we will only do so by working with these values at the heart of all that we do.

Who We Are...

Everybody Sport & Recreation is a company limited by guarantee with charitable status, formed in March 2014 from the transfer of the leisure services portfolio of Cheshire East Council. We are an independent 'not for profit' organisation and re-invest any surpluses into services and facilities.

Everything we do will seek to support our charitable objects, as set out in our Articles of Association and demonstrate a public benefit. Our objects are;

"the provision or assistance in the provision of facilities for recreation or other leisure time occupation in the interest of social welfare such facilities being provided to the public at large save that special facilities may be provided to persons who by reason of their youth, age, infirmity or disability, poverty or social or economic circumstances may have need of special facilities and services" and;

"the promotion and preservation of good health including but not limited to through community participation in healthy recreation"

Everybody is responsible for the day to day management of a range of facilities and leisure development activity through the staff and senior management team. (Appendix A)

Strategic direction is provided by the independently appointed Board of Trustees in accordance with the contract and funding agreement with Cheshire East Council. The Board has ultimate responsibility for the governance of the Trust and supports and challenges the senior management team.

There are 11 Trustees on the Board, all of whom are local volunteers with a wide variety of professional backgrounds from various sectors. They bring a wealth of expertise and experience to help shape and improve our services. (Appendix B)



"We are an independent 'not for profit' organisation and re-invest any surpluses into services and facilities"

What We Do...

The fifteen leisure facilities managed by Everybody Sport and Recreation Trust are the main component of the Trust's wider offer to enhance the health and quality of life of the residents of Cheshire East, as well as those who work in or visit the area. (Appendix C)

With almost 3 million visits each year from all ages and almost 8,000 members across the borough, the leisure centres provide programmes and activities that contribute enormously to the social, educational and economic life of the community and to the physical and mental health and wellbeing of local people.

By providing targeted initiatives in those areas of greatest need, whatever the cause, we will actively seek to reduce health inequalities across the Borough. At the same time, sport and recreation will help tackle anti-social behaviour and assist with town centre regeneration through greater participation, events and activity resulting in increased footfall in our centres.

Involvement in sport and active recreation has the potential to enable everyone to gain access to an avenue of activity and social networks which will remain with them throughout their lives, for some it will lead to performance at the highest level.

Our development programme ensures that pathways and structures are in place to enable people to learn basic skills, participate in an activity of their choice, developing their competencies and reach levels of performance according to their individual aspirations and ability.

Everybody Sport & Recreation will put in place the building blocks and create the right conditions so that sport, play and active recreation can flourish at all levels. Through effective partnerships we will introduce people to active recreation opportunities, teach them the necessary skills and give them the opportunity to participate and enjoy leisure at their own level - whether this is simply playing in a local park with friends, joining in at their local leisure centre or even, representing their country.



"Almost 3 million visits each year from all ages and almost 8,000 members across the borough"

Marketing

It is accepted that greater participation in any leisure, recreational or sporting activity helps improve the quality of life and the health of the individual, as well as tackling broader community issues such as reducing incidences of anti-social behaviour (ASB) and crime.

However, in spite of significant investment over the years, health inequalities remain, starker than ever in some areas of Cheshire East and ASB continues to blight some communities. This does not mean that previous spending has failed to deliver but it does demonstrate that we are not always successfully matching our service offer and prioritising spending to the needs of customers and communities.

The move to a charitable trust will require us to drive innovation in delivery and product development, think differently and act quickly to shape what we do and how we do it to truly meet the needs of local people.

In the first few months after transfer, Everybody will develop a marketing strategy aimed at getting a better understanding of our customers and local residents. This will enable us to target our offer, refine our prices and direct our investment plans to fit the character and distinctiveness of our communities and facilities. Our 'Marketing Mix' will cover;

"Everybody will develop a marketing strategy aimed at getting a better understanding of our customers and local residents"



Marketing

Product – Through improved external research, trend monitoring, usage analysis and customer feedback, we will ensure that the product is what the customer wants, not what we think they want.

Price – Pricing needs to be competitive and reflect the needs of the communities served by Everybody. The approach to pricing needs to react quickly to competitors or sudden changes in use. Pricing will also be used as a tool to encourage loyalty and more efficient methods of payment such as Direct Debits, memberships and online bookings.

Place – Our facilities and external locations need to be maintained to a high quality with a strong brand presence. Whether our activities are taking place in our own facilities or in a community setting, it should strike the right balance between professional and welcoming. Regular brand audits will be undertaken to ensure that the Everybody brand is being portrayed consistently and that buildings standards are maintained.

Promotion - Everybody will have a major focus on digital marketing from the outset, web use and social media presence (particularly on Facebook) is relatively high in Cheshire East, therefore the website will be the first point of contact for all customer information and communications. The new website uses a responsive design template and will have a large emphasis on online transactions such as bookings.

Social media will play a key part in keeping our customers informed, allowing instant communication with over 10,000 users already subscribed to existing social media channels. Traditional media channels remain important and good working relationships with local and regional media outlets will be maintained and enhanced where necessary. Print will continue where appropriate though it is anticipated that the quantity of traditional printed leaflets, brochures, posters will decrease further.

People – Leisure is a service industry and its success relies on a high quality of service delivered by staff at all levels. It is essential for Everybody to not only have staff who are fully trained but also people who are right for the job. Staff will require detailed product knowledge and an increased focus on retaining existing customers and driving new memberships.

Process – Our processes need to become more customer focussed to allow users to make transactions in a variety of ways without any unnecessary delays, whether dealing with us in person, by phone or online. Online transactions are expected to increase, as are other self-service tools such as kiosks, this increased online use will free up members of staff to deal with customers who need more personal assistance.

Physical Evidence – Everything tangible relating to our services will be smart, professional and correctly branded, whether it's a simple letter, through to a detailed welcome pack or brochure. Facilities will be clean, tidy and well decorated as well as appropriate to the activities taking place.

Finance

Everybody has an annual turnover of over £10M, £7.5M of which comes from customer fees and charges. The balance of around £2.5M is the management fee from Cheshire East Council.

We employ over 700 people working across the Borough and support a network of over 400 volunteers. Despite the recent years of recession, leisure income has increased year on year due to improvements in membership offers and capital investment in facilities.

Responsibility for all property costs, including energy and utilities, will remain with the Council for the time being and be reviewed each year.

In addition, Cheshire East Council has plans to invest over £32M in new facilities in Crewe and Congleton and a major refurbishment for Macclesfield over the next 3 to 4 years.

Everybody has a number of financial challenges to face in the short-term including achieving further income growth of 4% in 2014/15 as well as preparing for the future years efficiency target of 3% reduction per annum to the Council's Management Fee.

Whilst the initial scope includes the Leisure Centres and Leisure Development team, Everybody will seek to expand the business from 2015 to include other complementary services such as Countryside and Sports Pitch management in accordance with the original Options Appraisal Report and Business Case agreed by the Council's Cabinet in June 2013.

Everybody will operate in a new financial environment, one which staff are generally unfamiliar with, particularly in regard to charitable accounting and VAT exemptions. As a result it will be necessary to have strong financial controls in place to manage expenditure and monitor performance on income generation.

A new suite of financial, procurement and contract rules will be developed and all appropriate staff will receive the necessary training to equip them for these new demands.

If we are to grow our service offer and target our investment plans and spend, management accounts will be a vital tool to ensure we understand our cost base better and its relationship to income and activity levels.

Financial systems and information will be critical to our day to day business efficiency and longer term success. We will review the current Oracle system during 2015 and ensure we have the correct financial information architecture to support our decision making, reporting requirements and regulatory returns.

We are reliant on earned income, membership fees and the Council's Management Fee to generate working capital and support our investment plans. In order to deliver on planned 'quick wins' and promote growth, we will also consider different sources of finance and borrowing to fund new initiatives and business expansion.

Summary Income & Expenditure



INCOME

	£000	£000
General Fees & Charges	(7,209)	
Grants (within Restricted Funds)	(345)	
Operational Management Fee	(2,139)	
Support Services	(617)	
Total		(10,310)

EXPENDITURE

	£000	£000	£000
Employees:			
- Permanent Staff	5,767		
- Casual Staff	1,640		
- Training	<u>87</u>	7,494	
Transport:		53	
Premises:			
- Business Rates		161	
Supplies & Services:			
- Leasing Payments	157		
- Equipment Purchase and Maintenance	72		
- Chemicals	51		
- Insurances	130		
- Unrecoverable VAT	351		
- Cleaning Supplies	57		
- Sports & Games Equipment	74		
- Stock for Resale	74		
- Hired & Contracted Services	252		
- Other	<u>636</u>	1,849	
Third Party Payments:			
-Reimbursement of Income Collected		31	
Support Services Bought Back		617	
Total			10,210
Contribution to Reserves			(100)

Performance

We will support the Council in the achievement of the following local targets:

- 1% annual rise in adult participation in physical activity, sport and active recreation calculated on attendances.
- 1% annual rise in children and young people aged 16 years and under participating in physical activity, sport and active recreation calculated on attendances.
- 1% annual rise in participation by adults and children with a registered disability in physical activity, sport and active recreation calculated on attendances.
- Annual increase in the number of volunteer hours involved in leisure and wider community support

The baseline performance data will be calculated during the first year of the Trust in 2014-15. We will benchmark our performance with other leisure operators nationally, including the private sector, and working with our Auditors, develop a range of meaningful impact measures for each of our strategic aims.

The recent UKactive survey 'Turning the Tide' found that in Cheshire East around one quarter of the population are failing to achieve just 30 minutes of moderate exercise each week, resulting in 228 premature deaths per year with an annual cost of over £50M to the local authority.

At the same time, the Sport England survey suggests that only a third of local people actively participate in sport and recreation. Whilst initially disappointing statistics, these surveys do suggest there are real opportunities for the Trust to improve this baseline position in the future.



Performance

We will monitor customer satisfaction through the annual survey and ongoing mystery shopper visits and customer feedback. Staff morale will be crucial to our future success and we will look to build on the post-transfer optimism and carry out a staff survey in year one.

Financial performance will be monitored at each facility and for each service or product to ensure continued investment is justified and appropriate services are developed and enhanced.

Everybody will seek to develop an appropriate methodology to analyse the social return on investment and measure the benefits achieved against the broader health and community outcomes we are seeking to impact.

Overall performance will be formally reported to the Trust Board and to Cheshire East Council on a quarterly basis including a comprehensive Annual Report.

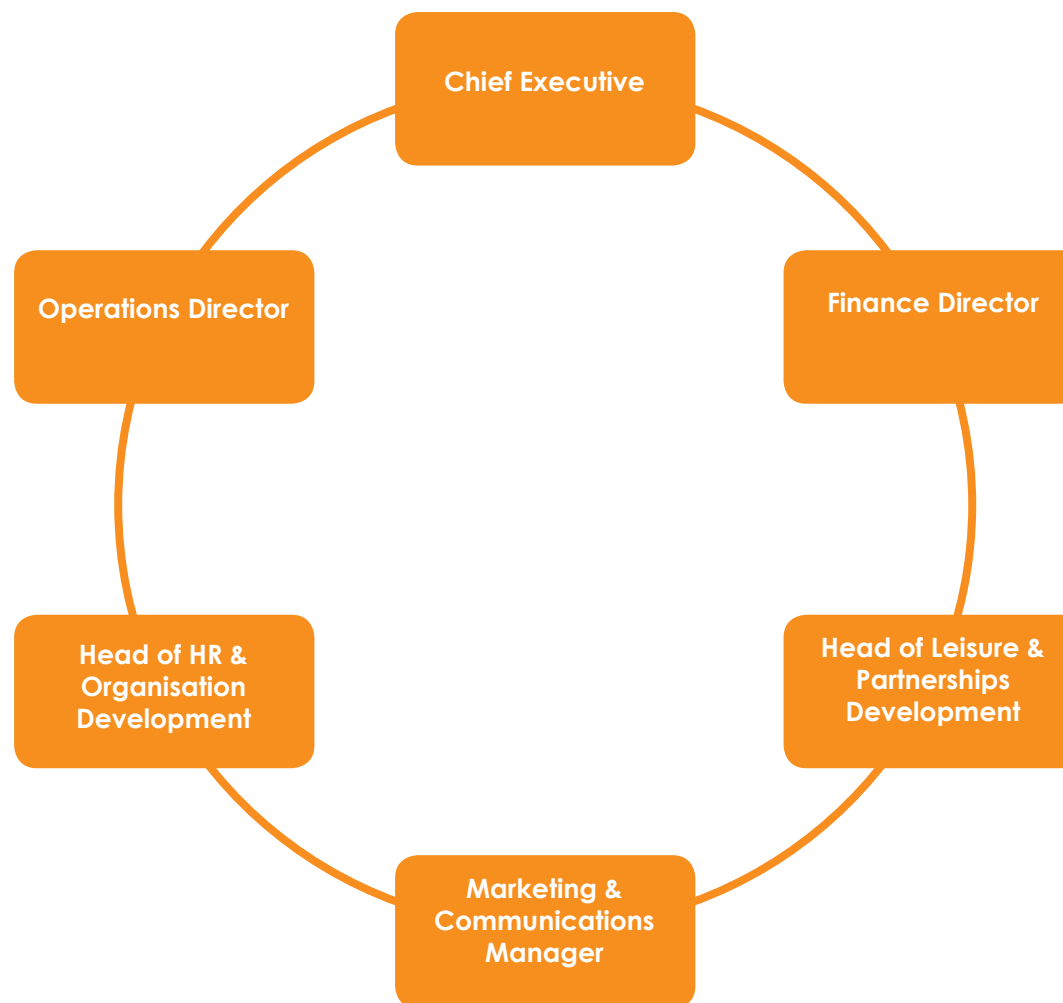
Stories of individual success, activities that have made a difference to local communities and team achievements will be captured and reported alongside the quantitative data to provide a comprehensive view of delivery and impact against our mission and aims.

During our first year of operation we will develop our approach to managing and improving our knowledge base and strengthen our systems and processes, capturing meaningful information that gets to the heart of our performance against the strategic aims and helps us prioritise our actions.

An initial set of base performance measures will be developed in 2014/15 to ensure what we measure accurately reflects the impact of our activities on our overall mission statement. The priority will be to measure the effectiveness of what we do against the broader social outcomes we are seeking to influence. This 'so what?' test will ensure we deliver a real difference to stakeholders and measure what matters most to local people.



Senior Management Team



Trustees and Company Information

Registered office Everybody Sport & Recreation
3rd Floor, 1 Ashley Road,
Altrincham, Cheshire
WA14 2DT

Company Number 8685939

Registered Charity Number 1156084

Bankers Barclays Bank
1, Churchill Place,
London,
E14 5HP

Solicitors BWB
2-6 Cannon Street,
London,
EC4M 6YH

Auditors Appointment underway

The Board of Trustees

Mr Andrew Kolker (Chairman)	Mr Andy Farr
Ms Gill Benning	Mrs Christine Gibbons
Mr Phil Bland	Mr Martin Hardy
Mr Colin Chaytors	Mr Harry Korkou
Mrs Zoe Davidson	Mr Richard Middlebrook
	Vacancy

Chief Executive Mr P M Hartwell

Company Secretary Oakwood Corporate
Services
3rd Floor, 1 Ashley Road,
Altrincham,
Cheshire
WA14 2DT

List of Leisure Facilities

The following list details the leisure facilities managed by Everybody Sport & Recreation:

- Alsager Leisure Centre
- Barony Park Sports Complex
- Congleton Leisure Centre
- Crewe Swimming Pool and Fitness Centre.
- Holmes Chapel Leisure Centre
- Knutsford Leisure Centre
- Macclesfield Leisure Centre
- Middlewich Leisure Centre
- Nantwich Swimming Pool and Fitness Centre
- Poynton Leisure Centre
- Sandbach Leisure Centre
- Shavington Leisure Centre
- Sir William Stanier Leisure Centre
- Victoria Community Centre – Oakley & Cumberland Arena
- Wilmslow Leisure Centre

In addition, with the planned £32M capital investment over the next three years by Cheshire East Council for Crewe, Congleton and Macclesfield, Everybody Sport & Recreation will manage the new facilities in those towns once they are completed.



“Almost 3 million visits each year from all ages and almost 8,000 members across the borough”

Delivery Plans 2014 -16

Strategic Aim 1: Grow an ethical and sustainable business

Delivery Plan Ref No:	Key Description	Timescale (Lead)
1.1	Investigate and maximise external funding opportunities, which are aligned to our strategic aims and directly benefit our communities & customer demands.	Ongoing (JW / GB)
1.2	Work with CEBC to secure the planned 'Phase 2' expansion of the business to include Countryside services, PRow and Playing Pitches.	Oct 2014 (PH)
1.3	Undertake a fundamental 'product review' of everything we currently deliver in order to devise a product led & customer driven improved offer.	Dec 2014 (GB)
1.4	Develop an investment strategy for all facilities – to complement the Local Authorities capital investment in key facilities and takes advantage of developer contributions. Produce a programme of local improvements and quick wins for the whole Trust estate.	March 2015 (PH / FD / OD)
1.5	Develop a comprehensive suite of organisational strategies, policies & business systems to enhance & shape the leisure offer and to help support the organisational culture.	July 2015 (FD / TB)
1.6	Undertake and demonstrate social return on investment (SRI) analysis for all key products and services.	Sept 2015 (FD / GB)
1.7	Build our organisational infrastructure and capability - to enable the scope of our services to be increased and establish the foundation for future growth.	Oct 2015 TB / FD

Appendix D

Strategic Aim 2: Provide a great customer experience

Delivery Plan Ref No:	Key Description	Timescale (Lead)
2.1	Maintain and wherever possible, increase our quality accreditation (QUEST) for all sites and services delivered, including achieving Inclusive Fitness Initiative where appropriate.	Ongoing (OD)
2.2	Develop a modern customer charter that reflects how customers wish to communicate with us - seeking to achieve 100% compliance on all response standards and enhance wider engagement.	Sept 2014 (JW)
2.3	Implement a targeted and community/market-led pricing policy which seeks to maximise participation and respond to emerging competition.	Sept 2014 (GB / JW)
2.4	Research all market segments and local community needs to help develop a tailored customer offer(s) for everyone at every age.	Oct 2014 (JW)
2.5	Develop a flexible marketing & communications strategy, optimising all technological & innovative solutions as well as exploiting traditional channels.	Dec 2014 (JW)
2.6	Develop a Members Retention and Management Plan (including customer loyalty proposals) to look after and grow our membership, reducing the current annual membership turnover of 40%.	March 2015 (JW)
2.7	Continue to develop the Xn Booking System, exploiting on-line functionality and reception based self-service kiosks to improve the customer experience and increase opening hours.	March 2015 (JW / OD)

Appendix D

Strategic Aim 3: Develop our people to be the best

Delivery Plan Ref No:	Key Description	Timescale (Lead)
3.1	Develop our Volunteer programme to increase development opportunities in order to support the delivery of clubs, organisations and community groups, along with our full product offer.	Ongoing (GB / TB)
3.2	Create a working environment which promotes the health, safety and wellbeing of all our people.	Ongoing (TB/PH/OD)
3.3	Develop a People Strategy which drives organisational change and shapes our new valued-driven culture - engaging with 'all' people representing the Trust.	Oct 2014 (TB/PH)
3.4	Implement a modern and flexible pay & reward scheme, which recognises high performance and key contribution from all teams and individuals.	Dec 2014 (TB)
3.5	Become a Learning Organisation by creating learning and development opportunities for all our people and enable our teams to gain skills & share our best practice delivery to the community and partner organisations.	Sept 2015 (TB / GB)
3.6	Develop a 'leisure academy' by supporting a range of opportunities within our communities for employment, apprenticeship/work placement, training and continuous professional development.	Oct 2015 (TB)
3.7	Be an employer of choice within our local labour markets and a leading employer within the industry & sector – attracting and retaining the best people.	March 2016 (TB)

Strategic Aim 4: Build strong communities and effective partnerships

Delivery Plan Ref No:	Key Description	Timescale (Lead)
4.1	Provide advice and expertise to clubs, organisations and community groups to access funding opportunities in order to develop their existing and new facilities/services.	Ongoing (GB)
4.2	Develop the offer of high profile national sport and health campaigns as a key tool to connect with our local communities.	Ongoing (GB / OD)
4.3	Deliver local programmes and activities in targeted neighbourhoods and with specific user groups based on need customer preference.	Ongoing (GB)
4.4	Build effective relationships with schools to enhance the educational and community offer of sport and recreation and help manage the transition from the existing Joint-Use Agreements with CEBC.	Dec 2014 (PH/GB/OD)
4.5	Identify and develop our new partnership network locally, regionally and nationally across all sectors.	Dec 2014 (GB / OD)
4.6	Undertake a full partnership review to ensure cost effectiveness and strategic / local relevance to delivering our Strategic Aims	Feb 2015 (PH / GB)
4.7	Place our facilities at the heart of the local community to work with the local authority and partner organisations to develop valued community 'hubs' and services, working with CEBC where appropriate.	March 2016 (GB)

Appendix D

Strategic Aim 5: Change lives through healthy recreation

Delivery Plan Ref No:	Key Description	Timescale (Lead)
5.1	Make a key contribution to 'social behavioural change' in our communities by engaging people in sport and recreational activities and achieve a sustainable impact on a range of social outcomes.	Ongoing (OD/GB)
5.2	Identify and support talented athletes to maximise their development and help achieve their optimum goals through appropriate pathways.	Ongoing (GB)
5.3	Develop 'lifestyle' offer with CEBC Adult Social Care team to vulnerable and disabled customers, ensuring safeguarding responsibilities are fully implemented.	Ongoing (OD)
5.4	Work with CEBC Children & Families Service to develop a funded package of services to help fulfil their 'Corporate Parenting' responsibilities and improve their participation in a range of leisure and recreational activities for Cared for Children.	Sept 2014 (GB)
5.5	Integrate the proposed transfer of further recreational services, including Countryside and PRow, with existing Leisure Centre services to provide a holistic, varied leisure offer to residents and visitors.	March 2015 (PH)
5.6	Develop and manage a tailored programme of activities – targeting those who are inactive (circa 25% of population) or do not currently benefit from participation in sport & recreation.	Sept 2015 (GB / OD)
5.7	Identify, recognise and promote the achievements of individuals who make a positive difference to people's lives and/or inspire others to do so through sport & recreation.	Annually (JW/GB)