



SERVICE PLAN

April 2022 – March 2023



OAKLEAF SPORTS COMPLEX SERVICE DELIVERY PLAN

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1. INTRODUCTION

The Oak Leaf Sports Complex is a facility provided by Great Aycliffe Town Council. Open 7 days a week from 9am until 11pm, delivering the following sports: - football, badminton, table tennis, squash and indoor bowls.

The bar/catering section provides a good range of reasonably priced products.

The multipurpose function room can cater for up to 60 users. It is an excellent venue for activities such as meetings/conferences, exercise classes, and birthday parties.

This plan will be used to define the forces that work for and against the business and to determine what we will be doing to improve over the next year.

It will also be used on a continual basis in the evaluation of performance against targets and to ensure our statement of purpose, aims and objectives are achieved.

2. EQUALITIES STATEMENT

Great Aycliffe Town Council, its employees and elected member of the Council are expected to treat each other and members of the public equally and with respect. We are committed to the removal of all barriers preventing access to our services arising from age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion and belief, sex or sexual orientation.

Information will generally be provided by the Council in English only. Where we are required under other statute to provide certain information in other languages, this information will be translated. You can request an alternative format by contacting Great Aycliffe Town Council on 01325 300700.

3. GREAT AYCLIFFE TOWN COUNCIL

The Council agreed a strategic mission statement, which is that Great Aycliffe aims to be:-
“A proactive and responsive Council, working in partnership, listening to and speaking up for the community, contributing towards making Great Aycliffe an excellent place in which to live for all its residents.”

1.	To provide good quality governance and management of the Council.
2.	To manage the Council's finances and assets in a responsible manner.
3.	To provide accessible, affordable leisure facilities and opportunities.
4.	To provide pre-school education as appropriate in Great Aycliffe.
5.	To contribute to the environmental improvement of Aycliffe by managing and developing parks, play areas and green spaces.
6.	To help and encourage partnership working to improve the services and facilities for the residents of Great Aycliffe.
7.	To encourage the residents of Great Aycliffe to become involved in local democracy.
8.	To research information and make the case for Great Aycliffe.

In support of this statement, the Council agreed the following 8 strategic aims.

Each of the aims is supported by targets found in the Town Council Service Delivery Plan and/or Departmental Service Plans.

4. OAK LEAF SPORTS COMPLEX PROFILE

The Oak Leaf Sports Complex was officially opened in 1978.

We employ a core team of 24 staff (1 post frozen). These are supported by a further 2 sports / fitness coaches and 7 casual members of staff to meet the wide range of varied and specialist activities provided.

5. OAK LEAF SPORTS COMPLEX MISSION STATEMENT

**TO SUPPORT AND IMPROVE THE HEALTH, WELL BEING AND QUALITY OF LIFE
THROUGH SPORT AND RECREATION**

6. AIMS

To provide value for money activities and facilities for all users of the facility.
To provide a professional and friendly service.
To increase wider participation in physical activity
To nurture talented athletes within available resources
To provide the opportunity to improve the health and well-being.
To encourage young people's participation in sport.
To provide clean, safe and attractive facilities.
To operate sound and consistent business practices.
To provide a positive working environment for our employees.

7. OBJECTIVES

To increase community participation in physical activity.
To maintain or improve customer satisfaction to a high level.
To participate in sports development initiatives.
To reduce the cost of running the service, whilst maintaining high standards.
To maintain staff satisfaction.

8. CHALLENGES AND CONSTRAINTS

Rising public expectations.
Demographic profiles and deprivation.
Economic environment and consumer confidence.
Resource pressures and available finance.
Asset maintenance and aging building.
Continual recession and financial constraints on residents and users.
Recruiting and retaining suitable staff.

9. MONITORING THE PLAN

This Service Improvement Plan will be monitored via:

- a) Discussion as required at the Duty Managers meetings
- b) 6 monthly report to the recreation committee

10. PERFORMANCE MANAGEMENT FRAMEWORK

The Council's performance management framework, detailed below, helps to demonstrate how the Council's Strategic Aims and Targets from the Parish Performance Plan link to the Council's other strategies and how they feed down into the aims and objectives of individual service areas, right down to the objectives of individual officers, and how they combine to help the Council deliver its aims.



11. CONTRIBUTION TO COUNCIL'S STRATEGIC AIMS

The development of Oak Leaf Sports Complex and the services it provides will assist in achieving the following Council aims - 2; 3; 5; 6 and 8.

To ensure the adequate provision and management of well-maintained and affordable Sports Complex that meets the needs and aspirations of all the community the Sports Complex will:

Develop strategies and policies to meet the leisure needs, as far as practicable given limited resources and facilities, for the people of Great Aycliffe.

Provide a customer focused service.

Ensure the long term financial viability of the Sports Complex.

Ensure the Sports Complex plays an active role in supporting sustainable communities and fosters social inclusion in partnership with other organisations.

12. INVESTMENT IN EMPLOYEES

It is clearly acknowledged and recognised that the employees are the facility's greatest asset in a front-line service, and they should be constantly customer focused.

13. WHAT WE ACHIEVED LAST YEAR

The global pandemic (Covid 19) continued to disrupt the complex from operating normally during the first half of the year with various periods of lockdown and restrictions limiting opening times and activities. The complex reopened through a phased return as restrictions were relaxed and users slowly returned to their Pre-Covid routines. The January-March period exceeded expectations and give a positive outlook for the coming year.

14. TARGETS AND ACTIONS

Income & Usage

Ref	Description	2019/20 Actual	2021/22 Target	2021/22 Actual	2022/23 Target	Officer & Timescale	Comment(s)
1	Number of visits per annum	109,000	100,000	64293 (March to be added)	100,000	March 2022 A. Clark	Final figure is not calculated until June, <i>estimated figure</i> to date used
2	Net cost per visit	£2.48	£3.19	£3.54 (March to be added)	£3.57	March 2022 T. Woodhead	Final figure is not calculated until June, <i>estimated figure</i> to date used
3	Overall cost of running the facility *	£269,844	£319,250	£227,990 (March to be added)	£357,950	March 2022 A. Clark T. Woodhead	Final figure is not calculated until June, <i>estimated figure</i> to date used

*The Council's accounting arrangements changed in 2017, which do not include depreciation

Clean, safe and attractive facilities

Ref	Description	2022/23 Target	Officer & Timescale	Comment(s)
4	Review Health and Safety	2 per year	March 2023 A. Clark Duty Managers	Review risk assessments, legionella and fire.
5	Deliver in house training	12 per year	March 2023 A. Clark L. Brown	1 per month

Professional and friendly service

Ref	Description	2022/23 Target	Officer & Timescale	Comment(s)
6	Continue team meetings to encourage staff involvement with development of facilities.	4 per year	March 2023 A. Clark A. Watson Duty Managers	None
7	Continue annual staff meetings, to work alongside group meetings.	1 per year	March 2023 A. Clark A . Watson	None
8	Continue to provide regular bar/catering promotions.	6 per year	March 2023 A. Clark A. Jewel A. Watson L. Brown	None
9	Diversify and Develop sports hall usage	3 per year	March 2023 A. Clark	Trade fairs, external events, shows
10	Develop annual forecast of events to promote televised sport screened in the bar	Monthly	March 2023 A. Clark A. Watson L. Brown	National and International sports events
11	Increase Social Media Footprint	Weekly	March 2023 A. Clark R. Tumelty	5261 check ins 1925 likes 2017 follows

Opportunities for young people's participation and excellence

Ref	Description	2022/23 Target	Officer & Timescale	Comment(s)
12	External company starting School Holiday programme in April with funding from DCC	5	March 2023 A. Clark S. Miller	If successful, potential for this to take place most school holidays
13	Develop and re-introduce weekly coaching sessions	2	March 2023 A. Clark S. Miller	Recruit qualified coaches in squash and badminton
14	Develop family sessions to engage young people and families	2	March 2023 A. Clark S. Miller	None

Opportunities for improvement to health and well being

Ref	Description	2022/23 Target	Officer & Timescale	Comment(s)
15	Maintain and increase programme senior programme	2 per year	March 2023 A. Clark S. Miller	None
16	Run regular competitions in all sports. Develop a programme for Town Championships similar to the golf competition	2 per year	March 2023 A. Clark S. Miller	None

17	Develop new business opportunities	2 per year	March 2023 A. Clark/Duty Managers	None
18	Develop promotions/events in line with national events	2 per year	March 2023 A. Clark R. Tumelty	None
19	Develop Golf links and promotions	2 per year	March 2022 A. Clark A. Watson Golf Staff	Review visiting parties Member offers
20	Develop health and wellbeing hub in conjunction with local Wellbeing for Life facilitators.		March 2022 A. Clark R. Tumelty	Introduce Toddler group, eat wise course

15. P.E.S.T. ANALYSIS (External environment)

In analysing the macro-environment, it is important to identify the factors that might in turn affect a number of vital variables that are likely to influence the sports complex supply and demand levels and its costs.

This analysis is not a set of rigid compartments into which ideas need to be sorted it is best thought of as a set of information on what is happening externally that will or may affect the service.

This PEST analysis is merely a framework that categorizes external issues such as political, economic, social and technological forces that may impact on the work of the OakLeaf Sports Complex.

Political:

PEST ANALYSIS FACTORS	NOTES	POTENTIAL IMPACT High Medium Low Undetermined	Type: Strength Weakness Opportunity Threat	Impact: Increasing Unchanged Reducing Unknown	Importance: Critical Important Unimportant Unknown	ACTION
Government policy	Determines priorities for local authorities	Medium	Weakness	Unknown	Unknown	Keep up to date with legislation.
Leaving the EU	Unknown impact	Undetermined	Weakness	Unknown	Unknown	

Economic:

PEST ANALYSIS FACTORS	NOTES	POTENTIAL IMPACT High Medium Low Undetermined	Type: Strength Weakness Opportunity Threat	Impact: Increasing Unchanged Reducing Unknown	Importance: Critical Important Unimportant Unknown	ACTION
Inflation/interest rates	Affects the secondary spend capacity	High	Weakness	Increasing	Important	Increase in taxes, Covid payback
Employment	Affects the spending resources available	High	Weakness	Increasing	Important	Increased unemployment less spending available
Internal finance	Council priorities	High	Threat	Unknown	Critical	Continue to monitor budgets
Continued downturn	Lack of cash to spend on perceived luxuries	High	Threat	On-going	Important	

Social:

PEST ANALYSIS FACTORS	NOTES	POTENTIAL IMPACT High Medium Low Undetermined	Type: Strength Weakness Opportunity Threat	Impact: Increasing Unchanged Reducing Unknown	Importance: Critical Important Unimportant Unknown	ACTION
SOCIAL: Fads and trends Poor public transport	Changes in health and fitness ideas May miss out on some trade but good parking	Medium Low	Threat Weakness	Unchanged Unchanged	Important Unimportant	Monitor and react

Technological:

PEST ANALYSIS FACTORS	NOTES	POTENTIAL IMPACT High Medium Low Undetermined	Type: Strength Weakness Opportunity Threat	Impact: Increasing Unchanged Reducing Unknown	Importance: Critical Important Unimportant Unknown	ACTION
TECHNOLOGICAL Internet Social media Advances in computerised games	Information on council website Users can react without having to interact with a member of staff leaving scathing reviews which are not warranted but an easy option More time spent sat at computers playing games	Medium High High	Opportunity Threat Threat	Increasing Increasing Unchanged	Important Critical Important	Monitor and react; improved advertising and reach to wider audience

16. S.W.O.T. ANALYSIS (Internal environment)

In order to improve services at the complex it is important to analyse the existing **strengths** and **weaknesses**, **opportunities** and **threats** which may impact on service delivery.

Strengths	Capitalise on strengths
Friendly staff	Friendly environment
Community networks established	Target to promote activities and programmes
Competitive pricing policy	Increase membership and usage
Flexible approach to work	Continue to build on successes and encourage further improvement
Good range of food and drink available	Continue to build on successes and encourage further improvement
Good disabled access	Promote positives in marketing opportunities
Some pro-active clubs	Encourage existing clubs

Weaknesses	Address weaknesses
Lack of sports development skills	Work with partners
Small/aging building limiting areas for use	Make the most of what's there (diversify)
Unpredictable usage	Create a flexible approach to work with multi-role trained staff

Opportunities	Maximise opportunities
Expanding partnerships	Develop links with other agencies
Growing town	Promote facility in areas of new build
Improved marketing literature and advertising	Review and update current literature
Improved use of social media	Promote events and special offers. Try to continue increasing followers.
Offer a range of services which are user friendly for all ages and abilities	Continually review services provided and look for new opportunities
Increase efficiency in service delivery	Continue to review ways of working, monitor usage and financial facts regularly
Improve skills of existing staff	Improve and review training/development provided; make use of existing skills

Threats	Minimise threats
Increased competition	New private facilities in area
Reduction in funding	Maintain usage and income
Supplier price increases	Monitor and test the market on a regular basis
Health & Safety and associated legislation	Keep up to date with legislation
Advances in computer games, lack of interest in sport	Provide a range of attractive and fun activities and events
Less money available to spend	Continue to promote special offers; taster session and working with partners
Staff turnover	Casual pool of staff

17. RISK ANALYSIS

This list are by no means exhaustive and risk assessments are being undertaken in detail and reviewed on a regular basis by the Leisure Manager, Duty Managers, Management Team and Members of Great Aycliffe Town Council.

Detail of Risk	Current Control	L'hood	Impact	Score	Residual Impact
Bar price increased to unacceptable levels	Monitor and react. New price list leading to price rises, currently maintaining gross profit	1	2	Low	Fall behind inflation
Food poisoning	Kitchen hygiene checked; staff trained. Policy in place. Safer foods, better business being put in place	1	2	Low	Contamination from outside source
Failure of XN Leisure system	Additional security measures in place and can revert to manual system.	1	2	Low	Loss of income/reputation
Loss of support from XN Leisure for advantage software – (The complex is one of only 2 centres country wide using the advantage software package as a standalone product)	Regular contact with XN Leisure.	1	2	Low	Loss of booking and till software systems and failure to operate.
Failure of existing heating system	Annual inspection and maintenance programme	1	2	Low	Breakdown still possible
Loss of Catering Service	Review prices, staffing, opening hours	1	2	Low	Under constant review

KEY Likelihood :
 3 – high
 2 – medium
 1 – low

Impact :
 3 – high
 2 – medium
 1 – low

Oakleaf Sports Complex Organisation Chart

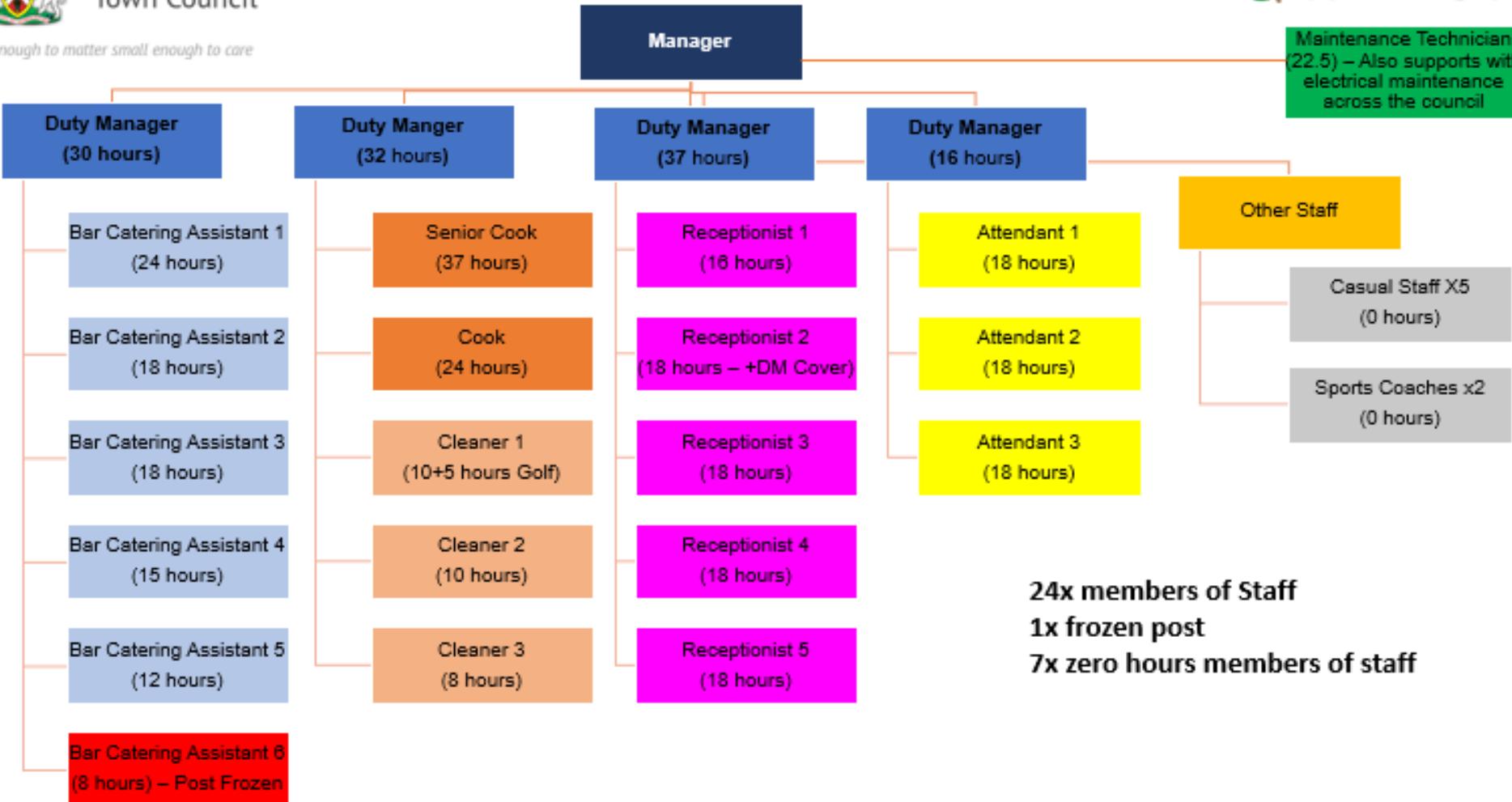


Great Ayckliffe
Town Council

Big enough to matter small enough to care



Maintenance Technician
(22.5) – Also supports with
electrical maintenance
across the council



24x members of Staff
1x frozen post
7x zero hours members of staff