



# SERVICE DELIVERY PLAN

April 2023 – March 2024



# 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 believe, 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.”** In support of this statement, the Council agreed the following 8 strategic aims.

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.

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 10 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 Delivery 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

This has been first year since 2018/19 not affected by the global pandemic (Covid 19). Many new initiatives and partnerships have been introduced to increase footfall and revenue:

- TV Screen upgrade.
- DCC Warm Space.
- Open Mic Night.
- AJX Holiday Club.
- Spring Market.
- SEN School using sports facilities.
- Newton Aycliffe Football Club.
- Pantomime.

Use of the complex has increased over the year, returning to pre-pandemic levels. These initiatives, TV advertising screen in the complex and regular marketing on Facebook have increased the reach of the events in the complex. Revenue has exceeded expectations despite the impact of the cost-of-living crisis (fuel costs and increased wage bill). The year has seen the implementation of a new bar contract with Molson and Coors (a 12.5% increase on the latest stock taker's report compared to the previous supplier). Overall, the year has been a success; this growth must be built on and continue throughout the coming year.

## 14. TARGETS AND ACTIONS

### Income & Usage

Ref	Description	2021/22 Actual	2022/23 Target	2022/23 Actual	2023/24 Target	Officer & Timescale	Comment(s)
1	Number of visits per annum	72,733	100,000	92,309 (March to be added)	100,000	March 2023 A. Clark	Final figure is not calculated until June, <i>estimated figure</i> to date used
2	Net cost per visit	£4.39	£3.47	£2.98 (March to be added)	£4.34	March 2023 T. Woodhead	Final figure is not calculated until June, <i>estimated figure</i> to date used
3	Overall cost of running the facility *	£319,250	£347,200	£275,041 (March to be added)	£434,050	March 2023 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	2023/24 Target	Officer & Timescale	Achieved in 2022/23
4	Review Health and Safety.	2 per year	<b>March 2024</b> A. Clark Duty Managers	External Health and Safety audit and Fire Risk Assessment carried during 22/23.
5	Deliver in house training.	12 per year	<b>March 2024</b> A. Clark S. Miller	1 per month

## Professional and friendly service

Ref	Description	2023/24 Target	Officer & Timescale	Achieved in 2022/23
6	Continue team meetings to encourage staff involvement with development of facilities.	4 per year	<b>March 2024</b> A. Clark A. Watson Duty Managers	Quarterly department meetings
7	Continue annual staff meetings, to work alongside group meetings.	2 per year	<b>March 2024</b> A. Clark A. Watson	2 meetings achieved
8	Continue to provide regular bar/catering promotions.	6 per year	<b>March 2024</b> A. Clark A. Jewell A. Watson L. Brown	Open Mic Nights, curry promotion, themed breakfasts (x2) /carveries (x3)
9	Diversify and develop complex usage.	3 per year	<b>March 2024</b> A. Clark Duty Managers	Dog show, Fantazmagoria, Spring Fair, Warm Space, World Cup offer, SEN School PE.
10	Develop annual forecast of events to promote televised sport screened in the bar.	Monthly	<b>March 2024</b> A. Clark A. Watson L. Brown	Premier League and Local Team Football matches advertised on facebook. Commonwealth Games, Wimbledon Offers
11	Increase Social Media Footprint.	Weekly	<b>March 2024</b> A. Clark R. Tumelty	5600 check ins (+339) 2174 likes (+249) 2359 follows (+342)

## Opportunities for young people's participation and excellence

Ref	Description	2023/24 Target	Officer & Timescale	Achieved in 2022/23
12	Continue School Holiday programme partnership with AJX Academy.	4	<b>March 2024</b> A. Clark S. Miller	Easter, May, Summer, and Christmas Holiday Clubs
13	Increase junior usage through promotions and weekly coaching sessions.	2	<b>March 2024</b> A. Clark S. Miller	Squash coaching reintroduced. Holiday offers
14	Develop family sessions to engage young people and families.	2	<b>March 2024</b> A. Clark S. Miller	Back to school offer

## Opportunities for improvement to health and well being

Ref	Description	2023/24 Target	Officer & Timescale	Achieved in 2022/23
15	Maintain senior programme.	2 per week (Rackets and bats/ Oaklife)	<b>March 2024</b> A. Clark S. Miller	OakLife (363 users) Rackets and Bats (185 Users)
16	Organise sports competitions in line with the 75 <sup>th</sup> celebrations.	1 x Badminton 1 x Squash 1 x Football 1 x Bowls 1 x Pool	<b>March 2024</b> A. Clark S. Miller R. Tumelty	New Target
17	Develop new partnerships and business opportunities.	2 per year	<b>March 2024</b> A. Clark/Duty Managers	Newton Aycliffe FC, LCA
18	Develop promotions/events in line with national events.	1 per quarter	<b>March 2024</b> A. Clark R. Tumelty	None
19	Develop Golf links and promotions.	2 per year	<b>March 2024</b> A. Clark A. Watson Golf Staff	Regular department meetings
20	Develop health and wellbeing opportunities.		<b>March 2024</b> A. Clark R. Tumelty	Well being hub, warm space initiative



## **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 Oak Leaf Sports Complex.

**Political:**

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

**Economic:**

<b>PEST ANALYSIS FACTORS</b>	<b>NOTES</b>	<b>POTENTIAL IMPACT</b>	<b>Type:</b>	<b>Impact:</b>	<b>Importance:</b>	<b>ACTION</b>
Inflation/interest rates	Affects the secondary spend capacity	High	Weakness	Increasing	Important	Increase in taxes, cost of living crisis
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

**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
<b>SOCIAL:</b> Fads and trends	Changes in health and fitness ideas	Medium	Threat	Unchanged	Important	Monitor and react.
Poor public transport	May miss out on some trade but good parking	Low	Weakness	Unchanged	Unimportant	

**Technological:**

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

## 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.

<b>Strengths</b>	<b>Capitalise on strengths</b>
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

<b>Weaknesses</b>	<b>Address weaknesses</b>
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

<b>Opportunities</b>	<b>Maximise opportunities</b>
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

<b>Threats</b>	<b>Minimise threats</b>
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 is by no means exhaustive and risk assessments are being undertaken in detail and reviewed on a regular basis by the Complex 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 Aycliffe  
Town Council

*Big enough to matter small enough to care*



**Maintenance Team –**  
Works Service asset  
supports complex with all  
maintenance

