

Deevey-on-Sea District Council

"Where people have fun!"

Sport and Recreation Strategy and Service Plan

April 2007

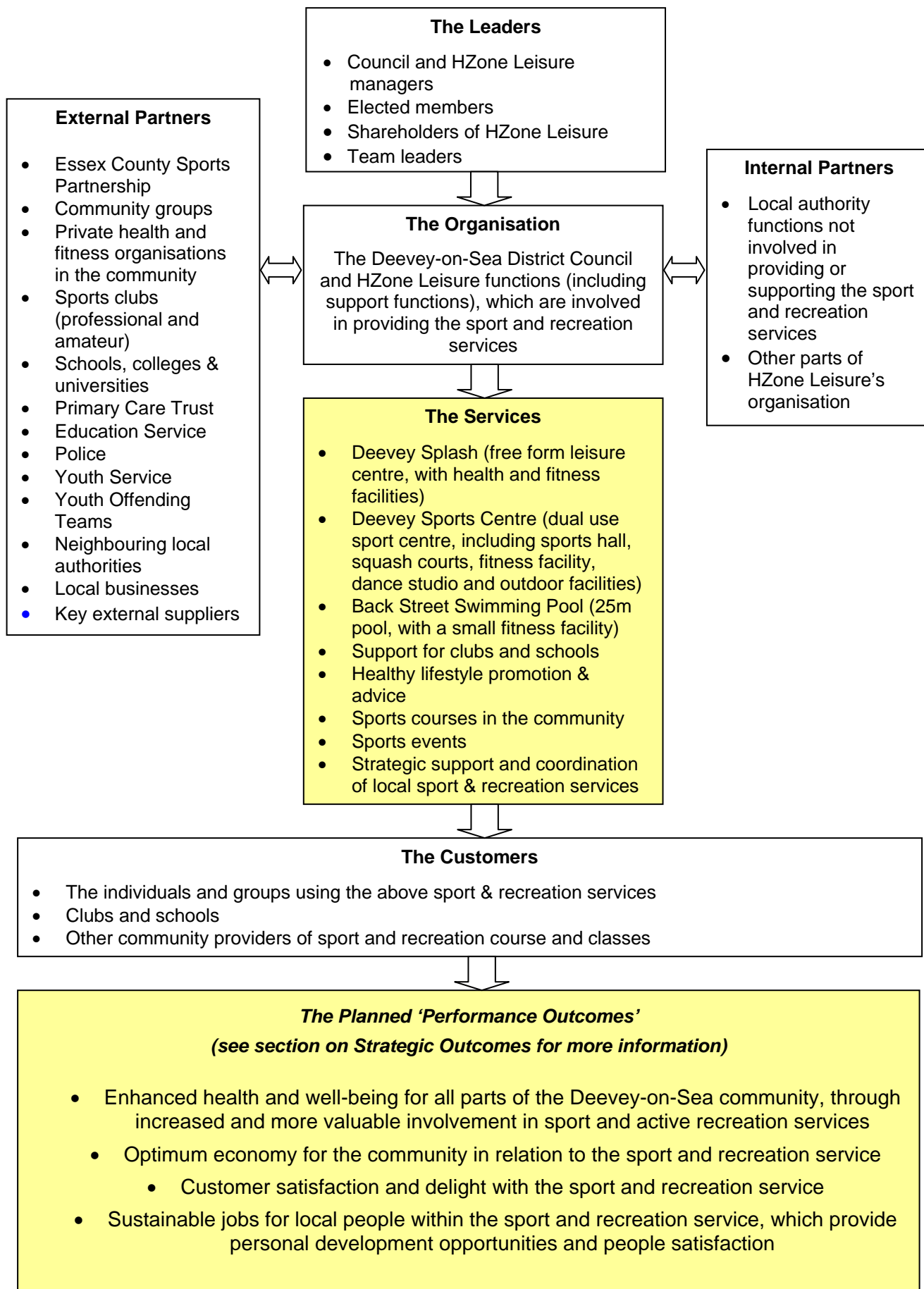
1 Introduction

This document shows the planned performance of the Deevey-on-Sea District Council sport and recreation services in relation to achieving relevant Council and local strategy and contributing to national and regional performance requirements for the sport and leisure industry. The specific scope of this plan is shown in the following section.

This Service Plan is jointly agreed and implemented by Deevey-on-Sea District Council and the HZone Leisure Ltd (the leisure management partner); it represents the aspirations and direction of both organisations. Throughout the plan, the term 'organisation' refers to the Council functions providing the sport and recreation services and HZone Leisure Ltd. Both organisations own the plan and the responsibility for its achievement.

This Service Plan is supported by medium and short-term improvement plans, facility development plans and marketing plans. Programming is based on the outcomes, targets and change objectives shown in the plan.

2 Who are we, what are we providing, for whom and with whom?



3. Top Level Direction

3.1. A Vision for Deevey-on-Sea's Future

(agreed by the Local Strategic Partnership)

'We want to create an environment where individuals, families and communities can flourish, whilst preserving those aspects of the area that people love'

3.2. Strategic Priorities

The Deevey-on-Sea Community Strategy contains the following strategic priorities:

- **Promote economic investment and productivity**
- **Develop a culture of and system for lifelong learning**
- **Improve the health of residents and reduce health inequalities**
- **Improve the satisfaction of residents with local services**
- **Tackle the causes of climate change**
- **Improve the transport system**
- **Meet housing needs**
- **Reduce crime, drugs misuse and anti-social behaviour**
- **Develop the area as a major tourist destination**

3.3. Mission of the Sport and Recreation Service

The Deevey-on-Sea Council sport and recreation service exists to:

Enhance the health and well-being for all parts of the Deevey-on-Sea community through increased and more valuable participation in sport and active recreation and lifestyle change.

The Deevey-on-Sea sport and recreation service intervenes where other private and voluntary sector providers do not or cannot achieve this goal.

We make the best use of the respective strengths of the public, commercial and voluntary sectors to provide the best vehicle for achieving this goal and optimum economy and efficiency for the community.

3.4. Our Principles and Values

Deevey-on-Sea Council and HZone Leisure adopt the following underlying and enduring Principles and Values:

- (a) Listening to and understanding the community, rather than ‘riding roughshod’ over the community**
- (b) Mutual trust, honesty, transparency and a consensus approach to decision-making, rather than suspicion, conflict and confrontation**
- (c) Mutual understanding and use of the culture and respective strengths of both organisations, rather than ‘them and us’**
- (d) Valuing the workforce and commitment to continuous personal development, rather than disregarding people’s needs**
- (e) A focus on providing a seamless, joined-up service, shaped around customers’ needs and expectations, rather than fragmentation and isolation**
- (f) The synergistic pursuit of strategy, based on the needs of the sport and recreation stakeholders, rather than a ‘client/contractor split’**
- (g) Joint awareness of strengths and areas for improvement, rather than believing and communicating that we have no need to improve**
- (h) Joint performance management and continuous improvement, rather than a negative ‘client monitoring’ system and command/control**
- (i) Shared responsibility for continual review and development of the facilities, activity programmes and marketing, based on the strategic outcomes and community needs, rather than contradictory development priorities**
- (j) A responsive, flexible and innovative approach to the service, designed to respond to the changing needs, expectations and external environment, rather than a rigid focus on defined outputs and a reluctance to change.**

3.5. Leisure Management Partnership Philosophy

In July 2005, following a fundamental review of the sport and recreation services, Deevey-on-Sea Council decided to revise its existing leisure management arrangements and adopt a modern, best practice partnership with one external organisation for the management, operation and development of the following leisure centres:

- The Deevey Splash
- Back Street Swimming Pool
- Deevey Sports Centre

As a result of a competitive tendering process, a 10 year contract was awarded to HZone Leisure Ltd. The contract began in August 2006.

This partnership represents a leading-edge approach to leisure management contracts, which is distinctly different from traditional CCT-style, client/contractor thinking and approaches. This is not merely about using a different language to describe the same relationship. It involves a significant change in approach from both organisations.

In summary, the Council requires HZone Leisure Ltd to achieve the following:

- (a) Synergistic pursuit (with the Council) of strategic outcomes (i.e. both organisations committed to and pursuing the same outcomes), based on the needs and expectations of the community, demonstrated through positive trends relating to specific performance measures
- (b) Investment to the facilities to assist in achieving strategy
- (c) Dynamic and responsive programming and marketing, based on the agreed strategy and linked to sport development plans
- (d) A systematic approach to continuous improvement in partnership with the Council, based on the 'Towards an Excellent Service' (TAES) concept and Framework
- (e) Specific Minimum Operational Requirements and Contractual Obligations, which reflect Council policy

In return HZone Leisure receives:

- (a) A long-term agreement
- (b) The opportunity to be creative & innovative to develop & improve the service
- (c) The opportunity to use commercial flair and business skills to develop the service
- (d) The freedom to operate the service in line with recognised best practice
- (e) The opportunity to make the best possible use of the skills and expertise in existence throughout its organisation
- (f) An environment of consensus decision making without control, conflict, confrontation or fragmentation
- (g) The opportunity to create a leading-edge service, which is respected within the community and the Industry.

3.6. Implementation of the Top Level Direction

The statements shown above provide the basis for the Outcomes, Change Objectives and improvement and development plans, which are adopted by both Deevey on Sea Council and HZone Leisure Ltd. Both organisations develop shared understanding and commitment regarding the top-level direction. Leaders of both organisations engage people in the top-level direction through meaningful communication, regularly reinforce the message and act as role models.

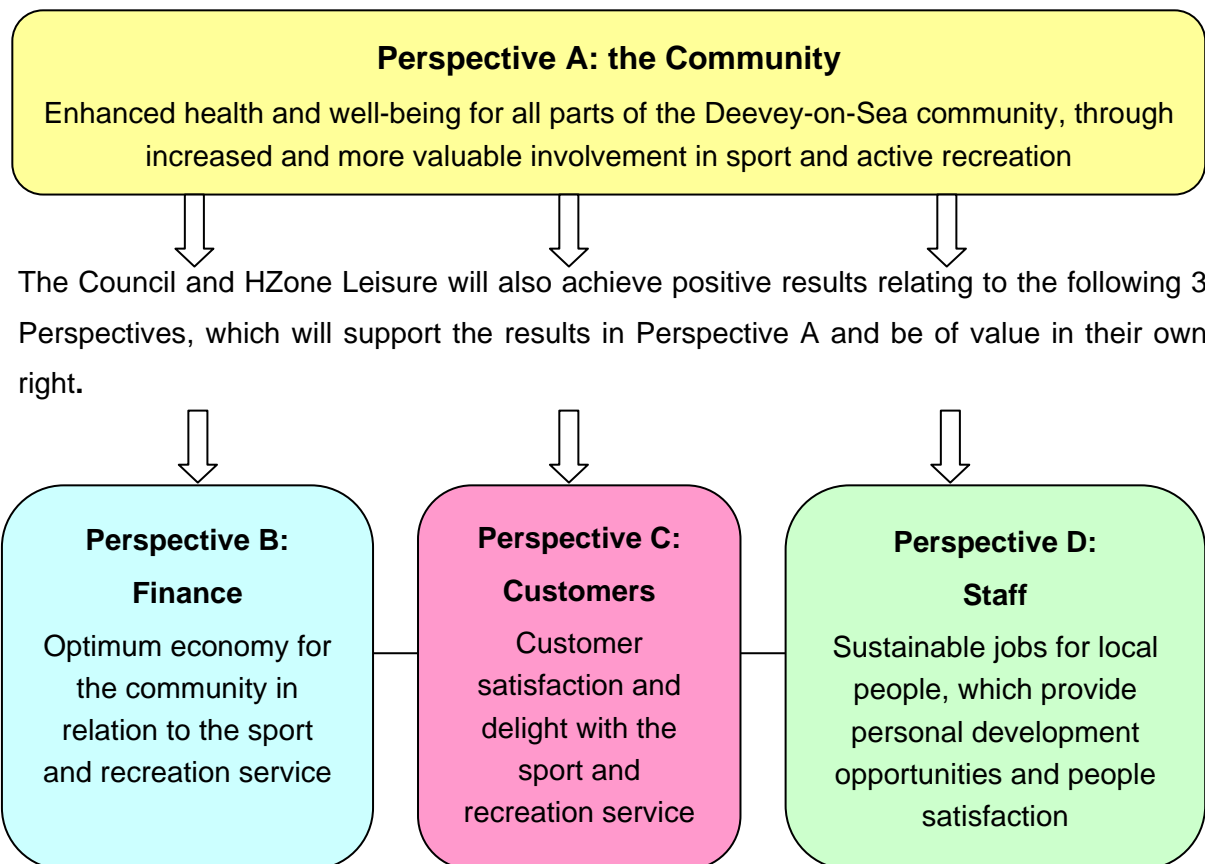
The shared understanding and commitment is reviewed and improved during the annual Self Assessment (see the Performance Review and Improvement System)

4. Strategic Outcomes, Measures and Targets

(What the Council and HZone Leisure are working to achieve through the sport and recreation services)

Deevey-on-Sea Council and HZone Leisure will achieve positive results relating to the following four Perspectives (to assist in achieving the Vision, Community Strategy Priorities and Mission). The outcomes relating to each of these Perspectives and related performance measures and targets are shown in the table on the next page.

The focus is on the following Perspective:



Ref	5 Year Strategic Outcomes	Performance Measures	5 Year Performance Targets	Links to wider strategy
Perspective A: The Community				
Enhanced health and well-being for all parts of the Deevey-on-Sea community, through increased and more valuable involvement in sport and active recreation				
SO1	10% more people participate in at least moderate intensity, regular and sustained sport and active recreation	The number of 16 to 19 year olds participating in at least 30 minutes of sport and active recreation at the leisure centres on 9 days or more every month		Contribution to CPA and Single System for Sport targets Community Strategy priority 3 Physical Activity Strategy
		The number of adults participating in at least 30 minutes of sport and active recreation at the leisure centres on 9 days or more every month		
		The number of children participating in at least 30 minutes of sport and physical activity at the leisure centres on 9 days or more every month		
		Total number of visits to the centres		
		Total number of wetside visits		
		Total number of dryside visits		
		Total number of outdoor visits		
		Overall participation levels (i.e. number of users)		
		The percentage utilisation of programmed activities	95%	
		The percentage utilisation of available programme time	95%	
		The percentage of eligible residents who hold a current leisure card	95%	
		The % of people referred from a health professional who take part until the end of the course	95%	
		The number of new children participating in at least 30 minutes of sport and active recreation at the leisure centres		
		The number of new adults participating in at least 30 minutes of sport and active recreation at the leisure centres		
		The number of people taking part in Council run sports courses in the community		
The number of people taking part in Council run sports events				

Ref	5 Year Strategic Outcomes	Performance Measures	5 Year Performance Targets	Links to wider strategy
		The % of people in the community participating in moderate intensity, continuous sport and active recreation for 30 minutes at least 3 times a week (headline measure)	33%	
		The % of people in the community participating in moderate intensity, continuous sport and active recreation for 30 minutes at least once a week (headline measure)	65%	
SO2	More people in the community are voluntarily actively involved in the operation & development of the facilities and activities	The number of people involved in organising sport and recreation activity in conjunction with the Council in a voluntary capacity		Contribution to CPA and Single System for Sport targets Council's Corporate Plan
		The number of people involved in Customer Liaison Groups	100	
		The percentage of sports clubs which have Clubmark or relevant recognised governing body accreditation		
SO3	More people in the community progress in sport	The number of people receiving instruction / coaching to improve sport performance at the leisure centres and Council run sports courses in the community		Contribution to Single System for Sport targets Community Strategy priority 2
		% of pupils achieving Key Stage 2 for swimming	90%	
		The number of people progressing beyond beginner level in their chosen sport.		
SO4	The sport and recreation services are inclusive, accessible and affordable for all residents of Deevey-on Sea	% of 11 to 19 year olds as a % of the catchment population from that group	115%	CPA targets Community Strategy priority 3 Council Corporate Plan Council's Social Inclusion Statement
		% of BME communities as a % of the catchment population from that group	120%	
		% of people over the age of 65 as a % of the catchment population from that group	85%	
		% of people with disabilities as a % of the catchment population from that group	20%	
		% of social groups D/E as a % of the catchment population from that group	50%	
		Race Equality Standard for Sport and Leisure	Advanced level	
		% of sport and recreation buildings in which all public areas are suitable for and accessible to disabled people	90%	

Ref	5 Year Strategic Outcomes	Performance Measures	5 Year Performance Targets	Links to wider strategy
Perspective B: Finance				
Optimum economy for the community in relation to the sport and recreation service				
SO5	The sport and recreation services reflect the best possible value for money	Number of successful process improvement projects	25	CPA measures Community Strategy priority 4 Council's Efficiency Statement
		Operational recovery rate		
		Expenditure levels		
		Staffing costs		
		Energy consumption per square metre of facility		
SO6	Investment into the sport and recreation service is maximised	Amount of capital injected into facility development projects		Corporate Plan
		Level of external investment into the service, including lottery bids		
SO7	The leisure centres are financially sustainable	Trading deficit		Corporate Plan
		Net cost per visit to sports centres and swimming pools	£0.00	
		Overall revenue cost to Council and community of the sport and recreation service		
Perspective C: Customers				
Customer satisfaction and delight with the sport and recreation service				
SO8	The sport & recreation facilities & activities are safe for the public	Customer accident / incident / near miss rates		Council's Health and Safety Policy
		No of customer accidents per 1000 visits		
SO9	90% of customers of the sport and recreation service are satisfied with the service	% of customers fairly or very satisfied with overall service	90%	Contribution to Best Value and CPA targets Community Strategy priority 4 Corporate Plan
		% of customers dissatisfied with overall services	5%	
		Quest Assessment scores	75%	
		No of positive customer comments (written & verbal)		
		Customer complaints per 1000 visits	2	
		Average speed of response to customer complaints (days)	2 days	
		Equipment down-time (hours)	2 hours	

Ref	Strategic Outcome	Performance Measures	Performance Targets	Links to wider strategy
Perspective D: Staff				
Sustainable jobs for local people, which provide personal development opportunities and people satisfaction				
SO10	The sport and recreation service provides a wide range of sustainable jobs for all Deevey-on-Sea people	Number of local people in paid sport and recreation jobs		Council Corporate Plan
		Representative-ness of males working at the leisure centres (compared with the community profile)	100%	
		Representative-ness of females working at the leisure centres (compared with the community profile)	100%	
		Representative-ness of BME working at the leisure centres (compared to the community profile)	80%	
		Representative-ness of employees declaring that they meet the DDA disability definition working at the leisure centres (compared to the community profile, which is 13.4%)	20%	
SO11	Jobs within the sport and recreation service support balanced healthy lifestyle and continuous personal development.	% of staff satisfied with working environment (from staff satisfaction survey)	90%	Council Corporate Plan
		% of staff satisfied with personal development opportunities (from staff satisfaction survey)	90%	
		% of staff satisfied with communication (from staff satisfaction survey)	75%	
		% of staff satisfied with leadership (from staff satisfaction survey)	80%	
		% of staff satisfied with staff care and benefits (from staff satisfaction survey)	80%	
		% of staff satisfied with reward and recognition (from staff satisfaction survey)	80%	
		The number of working days/shifts lost to sickness absence per full-time equivalent employee		
		Staff turnover	1%	
		The number of employee accidents		
		The number of working days lost due to employee accidents		

5. Change Objectives

(The areas we are working on over the next 5 years)

In order to pursue the Strategic Outcomes, the Council and HZone Leisure, will focus on making the following **changes** over the next five years. Achievement of these goals will generate increased capacity to meet the needs of the community and other stakeholders. These Objectives are dynamic and will be reviewed and amended every year as part of the Performance Review and Improvement System.

Ref	Objective	Success Criteria (including performance targets)	Planned Achievement date	Lead person	Achieving which Strategic Outcomes?	Links to related plans
Obj 1	Develop the leisure centre facilities Plan and carry out facility development in line with the Strategic Outcomes and the facility strategy	New gym at Back Street Pool and Deevey Splash, new reception area and changing rooms at Back Street Pool.	March 2012	Contract Manager (HZone Leisure)	Outcomes 4, 7, 8, 9	Facility Strategy
Obj 2	Develop a Healthy Lifestyle Coaching Initiative Develop a Healthy Lifestyle Coaching initiative in partnership with the PCT, to be delivered in schools, the community & at the leisure centres	Healthy Lifestyle Coaching Initiative in place	March 2010	Healthy Lifestyle Manager	Outcomes 1, 4, 7	Deevey-on-Sea Health Strategy
Obj 3	Improve the involvement of the community in developing and improving the service Involve more customers and people from the community, particularly young people, in identifying and planning developments and improvements to the service	Service Development Forums set up for young people, increased number of young people involved in Customer Liaison groups, 20 new activities for young people	March 2009	Sport & Rec Partnership Manager	Outcomes 1, 2, 4	Youth Participation Strategy

Ref	Objective	Success Criteria (including performance targets)	Planned Achievement date	Lead person	Achieving which Strategic Outcomes?	Links to related plans
Obj 4	<p>Develop an implement a new Leisure Card Scheme</p> <p>Develop and operate a leisure card scheme, which will:</p> <ul style="list-style-type: none"> • Improve the booking arrangements for the customer • Enable concessions to be available for targeted groups • Improve management information 	Leisure Card Scheme in operation	March 2008	Contract Manager (HZone Leisure)	Outcomes 4, 9	Council Improvement Plan
Obj 5	<p>Improve the synergy with other cultural services</p> <p>Develop joint marketing and service development initiatives with other cultural services</p>	Joint marketing plan produced 10 new services developed and promoted jointly	March 2008	Marketing Manager	Outcomes 1, 5	Council Improvement Plan
Obj 6	<p>Improve food provision in the sports centre and swimming pools</p> <p>Offer and develop healthy eating options including vending and direct sales</p>	Increased sales from healthy eating options	March 2008	Contract Manager (HZone Leisure)	Outcome 1	Deevey-on-Sea Health Strategy
Obj 7	<p>Establish a value adding management partnership for the sports centre and swimming pools</p> <p>Establish the modern long-term synergistic leisure management partnership, which focuses on strategic outcomes, continuous improvement and value for money</p>	Contract established, Strategic Outcomes and measures agreed, Change Objectives agreed, performance review and improvement system in place	August 2008	Sport & Rec Partnership Manager	All outcomes	Best Value Improvement Plan

Ref	Objective	Success Criteria (including performance targets)	Planned Achievement date	Lead person	Achieving which Strategic Outcomes?	Links to related plans
Obj 8	Improve the financial viability of the centres Increase income where this does not adversely affect the Strategic Outcomes and other objectives, maximise the revenue savings arising from the externalisation and translate this into investment in facilities and services	Improved trading deficit, improved operational recovery rate	March 2010	Contract Manager (HZone Leisure)	Outcomes 5, 7	Medium Term Financial Plan Community Strategy
Obj 10	Develop a systematic approach to managing and improving the end service Improve the way the end-to-end processes are managed and systematically improved	Framework of processes produced, process review and improvement schedule established, new processes mapped and linked to support documentation, 10 process improvement projects completed	March 2009	Sport & Rec Partnership Manager	Outcomes 5, 8, 9	
Obj 11	Improve the lifestyle and work-life balance of all sport and recreation staff	Healthy Lifestyle Coaching in operation for all staff, reduction in staff sickness	March 2009	Healthy Lifestyle Manager	Outcome 11	Community Strategy
Obj 12	Improve performance management & continuous improvement Implement recognised concepts & techniques of performance management, continuous improvement & Excellence to ensure that the work of the sport and recreation service is systematically planned, measured and improved	Performance Review and Improvement System established, performance measurements established for all outcomes, base line data produced, annual and 3 yearly targets produced, one full year of performance data collected, analysed and used	March 2008	Performance Improvement Manager	All outcomes	Council Improvement Plan

6. Translating Strategy into Action

6.1. Programming and Marketing

The Council's sport development team and HZone Leisure review and develop the programmes and external communication activities for each centre based on the strategic outcomes and objectives. Information relating to identified performance measures and customer feedback is used to evaluate the effectiveness of the programmes and external communication activities. As a result of this, the programme and Marketing Plan are changed as necessary.

6.2. Facility Development

The Council's and HZone Leisure review the effectiveness of the facilities and plan facility development projects to support the strategic outcomes.

6.3. Improvement Plans

The Council's and HZone Leisure develop medium and short-term improvement projects as a result of review activity, based on the strategic outcomes and change objectives. The projects, responsibilities and timescales are documented in Improvement Plans at a service and unit level.

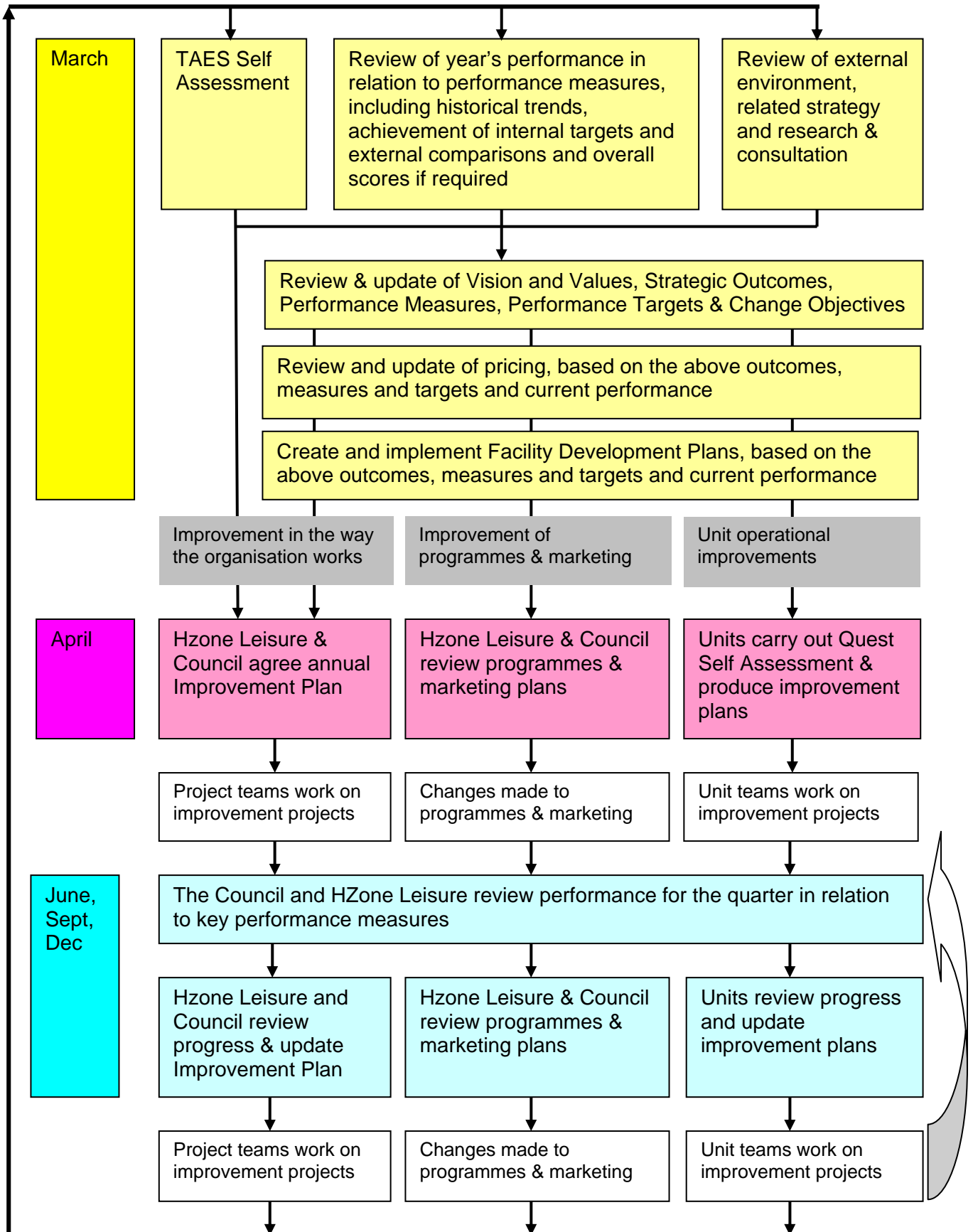
6.4. Staff Goals

The strategic change objectives and improvement and development projects are used as the basis for establishing goals for every member of staff.

7. Review

7.1 Performance Review and Improvement System

The Council and HZone Leisure operate the following joint Review & Improvement System:



7.2 Performance Review

The Council and HZone Leisure review performance on a quarterly basis. Performance results relating to the performance measures are considered in three ways: historical trends, comparisons with performance targets and comparisons with external organisations/best in class where appropriate and possible (i.e. performance benchmarking). The reviews inform the Improvement Plans, Facility Development Plan, Marketing Plan and programme changes.

7.3 Self Assessment

Every year, the Council and HZone Leisure carry out a full Self Assessment using the TAES Framework. The Self Assessments inform the Sport and Recreation Services Improvement Plan.

7.4 Strategy Review

The Council and HZone Leisure review the relevance and effectiveness of strategic outcomes, measures, targets and change objectives on an annual basis, based on the performance trends, changing community needs and external factors. Changes to strategy are agreed and this document is amended and re-issued.