



## Purpose Of Briefing

Update of Leisure Services
Business plan, project planning and timescales
Objectives for the short & medium term



## Wetside Refurbishments





- Branding
- Locker locks
- Locker wrapping
- Flooring
- Ventilation
- Lighting
- No shoes policy
- Vanity area
- Assisted door



PRIDE-PERFORMANCE-PEOPLE-PARTNERSHIPS www.middevonleisure.com







PRIDE-PERFORMANCE-PEOPLE-PARTNERSHIPS www.middevonleisure.com



PRIDE-PERFORMANCE-PEOPLE-PARTNERSHIPS www.middevonleisure.com





## Leisure Update Exe Valley Project 4.1



- Project commenced in April 2017
- Contractor Morgan Sindall
- Current progress
  - Site installation
  - Ground works and services preparation
  - Foundations
- Planned utilisation of Market Walk venue July 17
- Carpark & class studio, completion Sept 17

















































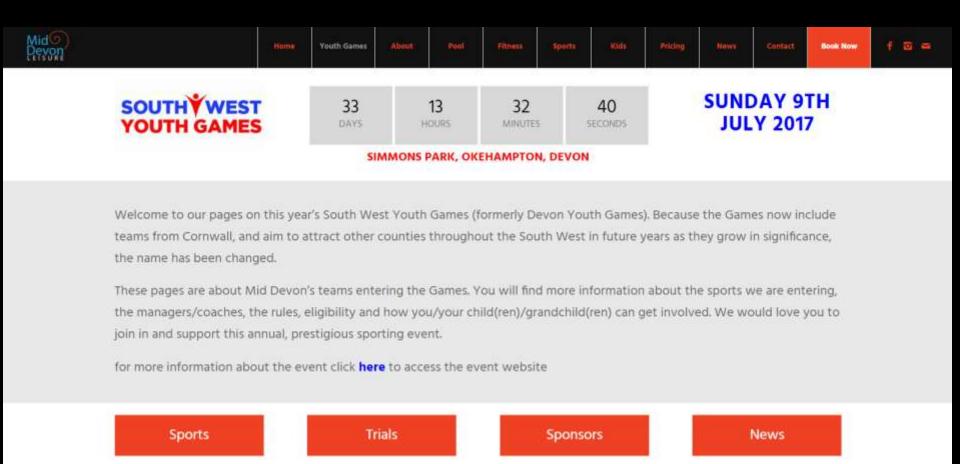


9<sup>th</sup> July 2017 – www.middevonleisure.com

- Girls' Football
- Badminton
- Indoor Athletics
- Cyclocross
- Triathlon
- Dance
- High Fives
- Mini Tennis
- Hockey
- Street Sports









## Leisure Update South west Youth Games











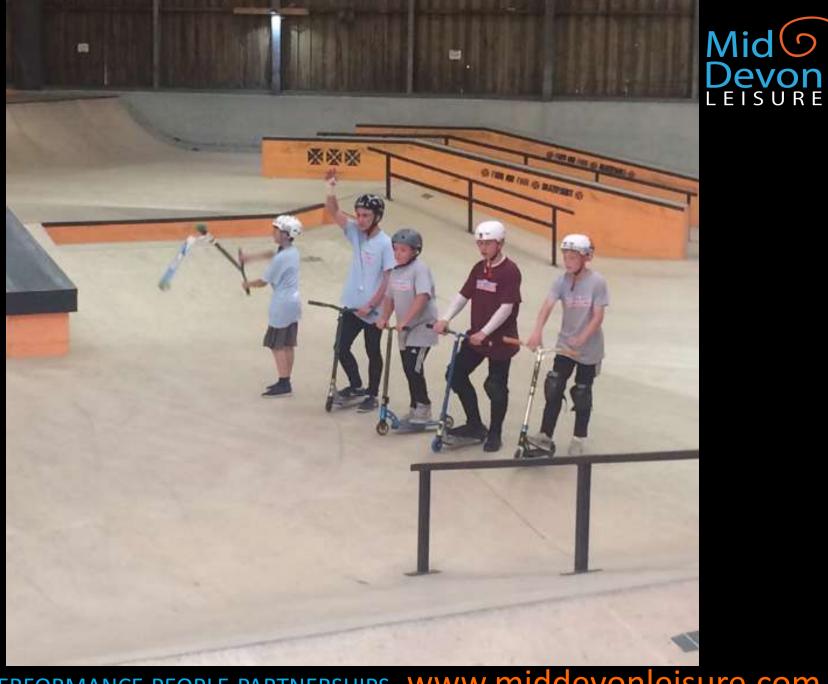














PRIDE-PERFORMANCE-PEOPLE-PARTNERSHIPS www.middevonleisure.com



PRIDE-PERFORMANCE-PEOPLE-PARTNERSHIPS www.middevonleisure.com





# Leisure Update 2016/17 Performance



- Participation 941,733
- Operational Recovery Rate 86%
- Adult Zest Members 3,289
  - Attrition, Adult Members 6.96%
- Junior Zest Members 2,448
  - Attrition, Junior Members 3.02%





#### Priority 4: Environment

Over the next floor years we will!

Aim 1 - Increase including and reduce the amount of wade

> Provide a high standard waste and reciping service for the benefit of all households

> Reduce the amount of residue waste produced

> Work with businesses, supposity pubs and restaurants, to encourage necycling to improve business efficiency and reduce commercial waste going to land!!

> Increase understanding of environmental sustainability and recycling initiatives through education and promotional activaties

Aim 2 - Reduce our carbon hoodpoint

> Seek new ways to improve our operational efficiency, reducing energy use and lowering our carbon floorprint

> Continue to promote energy asking initiatives

> Continue to promote energy asking initiatives

> Continue to promote green initiatives which can be initiated in homes and which can help to improve energy efficiency and sustainability.

Aim 3 - Photect the natural environment

> Look after our heritage assets by managing designated conservation areas, protecting falled buildings and monuments, and preserving treas that are important.

> Protect the natural environment and encourage bodywarsty.

> Prosecute day fouring and titlering to ensure the cleanliness and attractiveness of our public resim and open agaces for all restorers.

> Improve on quality through action planning.

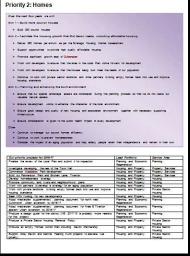
Our priority projects for 2015-17	Leed Portfolio	Service Area
Finalise the review of the Local Plan and aubmit it for inspection	Planning and Sconomic Regeneration	Planning
Infroduce a littering gaind learn	Environment	Street Scene
Relocate to new waste and recycling degot - temporary and permanent	Housing and Property Property Services Services Waste	
Reduce residual household visitle by 10%	Environment	Waste & Recycling
introduce visite education and enforcement golicy e.g. computary recycling	Environment	Waste & Recycling
Reduce the net cost of the visite collection, service by 20%	Environment	Waste & Recycling
Agree visite treatment saving sharing mechanism with Devon County Council	Environment	Waste & Recycling
Generalie 10,000 customers on chargeable garden waste service	Environment.	Waste & Recycling
Undertake a review of the street cleaning service to improve the District	Environment	Street Scene
Expand the ECO Stars initiative to include MODC fleet	Environment	Environmental Health
Establish low emissions partnership	Environment	Environmental Health
Prepare air quality action plans	Snylfonment	Sovingomental Health

















### **Business Plan Template**

Over the next four years we will:

#### Aim 1 - Work with local communities to encourage them to support themselves

- Work with health partners and community groups to provide a stronger voice for health and wellbeing throughout the District
- Support local communities to retain and develop their local facilities and services

#### Aim 2 – Work with Town and Parish Councils

Ensure that town and parish councils have access to the advice they need to carry out their functions legally and efficiently and are supported to take on County and District Council services where appropriate

#### Aim 3 - Promote physical activity, health and wellbeing

- Ensure the financial sustainability of our leisure centres
- Introduce "trim-trails" across the District
- Work with schools and community groups to encourage young people to participate in sport and other physical activity

Our priority projects for 2016-17	Lead Portfolio	Service Area
Finalise the review of the Local Plan and submit it for inspection	Planning and Economic	Planning
·	Regeneration	_
Develop new income streams for leisure centres	Community Well Being	Leisure
Delivery of the first trim-trail and investigate others across the District		Public Health
Continue to work on digital inclusion and digital transformation projects to help	Community Well Being	Customer First and
people access our services digitally		IT
Actively support the Devon Rotary Youth Games	Community Well Being	Leisure
Monitor the food rating system and assist businesses in achieving the highest	Community Well Being	Environmental
standards – scores on the doors targets		Health
Develop a Mid Devon Public Health Strategy and action plan	Community Well Being	Public Health

Support our food businesses and outlets to achieve good food safety practices

PRIDE-PERFORMANCE-PEOPLE-PARTNERSHIPS www.middevonleisure.com

Our priority projects for 2016-17

Business Plan 2017/18

Objective and Description of Project(s)

OBJECTIVE description, with an indication

of link back to the corporate plan

ACTION PLAN

2.

3.

5.

6.

king (footpaths, open

public health

# **Business Plan Template**



usiness Plan 2017/18 Leisure Services		Cabinet Member: Colin Slade				
ACTION PLAN – PROGRESS UPDATE						
1) OBJECTIVE description, with an indication of link back to the corporate plan		Lead Officer:				
			Project Status:	(RAG Smiley)		
Projects		Target Date	Completed Date	Status		
1.1 Project description with measureable target – (finance, participation, %, timescale, etc)				0% Complete		
1.2						
1.3						
1.4						
OBJECTIVE description, with an indication of link back to the corporate plan			Lead Officer:			
			Project Status:	(RAG Smiley)		
Milestones		Target Date	Completed Date	Status		
2.1 Project description with measureable target – (finance, participation,	%, timescale, etc)			0% Complete		
2.2						
2.3						
2.4						



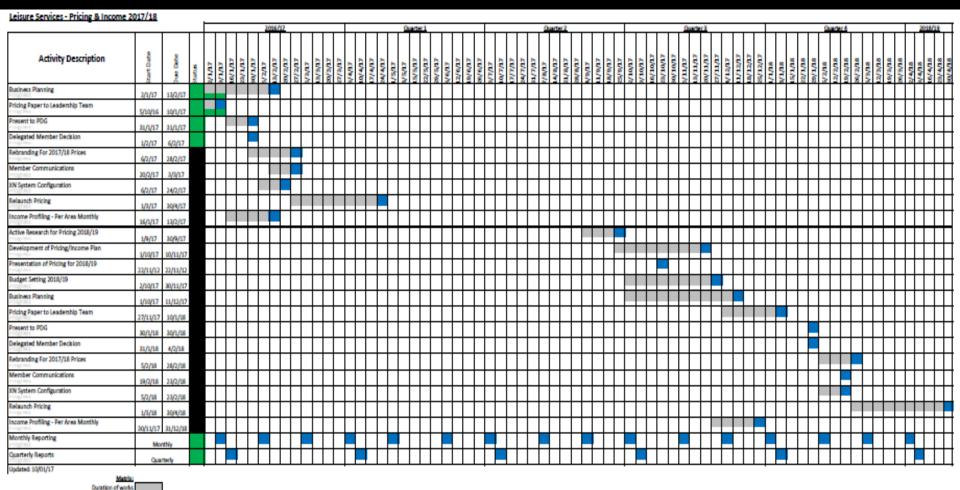
## Project Plan Template

Leisure - Business Development Plan 2017-2018

<u> </u>					
	Service Area:	Project Number:	Project:		
	Target:	Milestones	Start and completion dates of project and review dates (see also Gant Charts)		
Γ	Measures (KPIs):	Financial	Income increase (percentage/pound), operational recovery rates, comparisons against previous years  •	Expenditure required, immediate and future  •	
ı		Customer	The customer satisfaction experience – surveys, feedback cards, user groups		
ı		Staffing	Qualifications/knowledge/development needs required for role/task and	ment needs required for role/task and any shortfalls	
Ļ		Operational	Measures in place to record efficiencies in working practices and can inclu-	ide support services	
Г	Marketing Tools:	Product	Is it the right product for a market that requires it?  Is it in the right place, time and frequency for the customer?  Why have you come to this price? Market penetration, market comparison, undercutting competitors  What are the sales promotion techniques you will use? Is it for customer relations? How are you going to advertise – To whom, why, where and when and how?  Personnel required for promotion including training and competency checks  Procedures/systems required to minimise costs and maximise efficiency and effectiveness  What will be the presence in the market place, such as branding		
		Place			
		Price			
		Promotion			
		People			
		Process			
L		Physical Evidence			
Ī	Operations & Resources:	Who	What resources do you require to ensure objective is achievable		
		What			
		Where See also product, place and promotion •			
		How Such as spreadsheets required to measure a KPI  •			

# Project Planning





Deadline week
On Track
Not on Track
Cause for Concern
Completed



### <u>Dryside</u>

3.2 - Develop Events, Fun days or engagement events at each site by February 2018, to increase awareness of the facilities and develop the corporate market.

#### Front of House

2.1 - To engage with corporate businesses within Mid Devon in 2017/18 Introduce new Mid Devon Leisure cooperate information, expanding the services currently offered facilitating business training, fitness and team building sessions and distributing health & nutrition advice.



### <u>Wetside</u>

- 1.1 Increase casual participation by 4% (Promotions & SWIMTAG)
- 3.4 Run 320 lessons per week maintaining participation at 83% across the lesson programme

#### Health & Fitness

- 1.0 Increase retention of members/increase length of stay
- 3.5 Virtual classes, Les Mills (Evlc Development)
- 3.6 Pop up shops, units off site (Market Walk)



#### Systems Administrator

2.4 - Development of Cascade Communicate to reinforce the members journey:

Low use text message (support)

High use text (well done)

Welcome

**Progress** 

Cancelled & ex members

Defaulting members to be developed



#### Operations Health & Safety

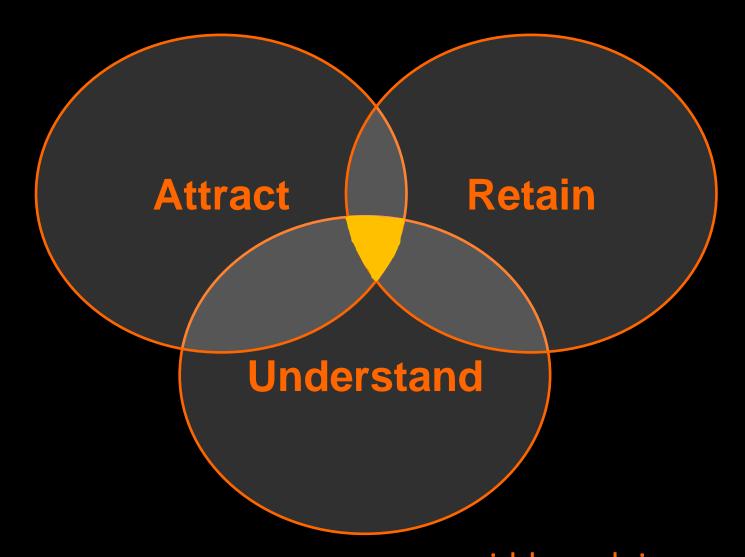
1.1 - Complete an analysis (customer/competitor) and that of the internal/external environment on the feasibility on increasing the number of H&S courses provided by leisure to the local community

#### Performance & Development

4.1 - To launch the new build of Health & Fitness facilities at Exe Valley Leisure Centre by December 2017, increasing the site net membership level by 500 by March 2019



### **Customer Focussed**





# Thank you