

Inspire Leisure

A strategy to deliver services 2010 to 2015



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Reinvesting in your Community



INVESTOR IN PEOPLE



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windmill
entertainment centre

community
development

leisure

recreation

Introduction from **Mike Dickson**, Chairman of Inspire Leisure

Inspire Leisure has come a long way in a very short period of time. Changes have taken place that allow a greater throughput of customers and increased customer satisfaction. Overall the trust is providing good quality services with some excellent assessments in the area of coaching and instruction.

The trust inherited a broad portfolio of community leisure services and facilities that ranged in age, condition and competitive focus. With varying staffing arrangements the organisation has undertaken a significant change programme that is bearing fruit.

Considerable investments into the gym facilities have been supported by energy saving projects, such as pool covers and Variable Speed Drives to reduce the 'Carbon Footprint' of the trust.

We continue to work with local organisations, as well as existing and new national partners. In 2009 we were identified as being the best 'Swim School' in the country by the STA.

This recognition has led to Inspire hosting a Southern Office for the STA and working to establish ourselves as a quality training provider for swim courses and other operational programmes.

Welcome from **John Stride**, Chief Executive

Inspire Leisure's wide portfolio of services includes not only the three major centres but also Community Development and the Outdoor Recreation Sites, some 25 sites in total.

This combination is unique to the area and Inspire has the potential to support the local economic recovery by working with a wide variety of partners.

There remains significant potential at the three major venues to play important and ever more dynamic roles at the heart of the Arun D C's vision, 'Our Kind of Place', up to 2026 and beyond, including expanding the facilities to cope with the diverse population changes being suggested.

As an active member of the Arun Local Strategic Partnership Inspire will continue to improve the quality of its services and support not only the 'Options for growth', but also increase the number of people participating in leading healthy and productive lifestyles.

As a key provider of leisure activities, facilities and services Inspire's major centres of Littlehampton Swimming and Sports Centre, the Windmill Entertainment Centre (Littlehampton), the Arun Leisure Centre at Felpham plus the Outdoor Recreation sites are at the heart of Arun's community provision.

Summary

Inspire Leisure's strategy is to operate services and facilities for the benefit of the residents and visitors of the Arun District.



Inspire Leisure is looking to expand the number of services run by the Inspire Swim School, the Children's Activities and gyms whilst improving the quality of our services. We will build on the potential impact of the 2012 Olympics and seek out new contract opportunities in the area.

In the Bognor Regis area there is capacity for the expansion of community provision at Arun Leisure Centre through the creation of a leisure corridor, running between the University of Chichester site on the A259 up to the Arun Leisure Centre / Felpham Community College site.

We will continue with improvement programmes to the Arun Leisure Centre changing rooms and gym facilities. We are also looking into the construction of an indoor tennis facility with the LTA on the site.

In the Littlehampton area there is significant potential for the expansion of provision at the Littlehampton Swimming Centre site.

Inspire has the potential to assist the regeneration of Littlehampton seafront and harbour as a destination that people will wish to return to time and time again by becoming a regionally recognised centre of excellence for training and for the provision of leisure activities along the seafront.

(Subject to developments at the Worthing Aquarena we will continue to look into additional water space at the Littlehampton Swimming and Sports Centre.)

The Windmill Entertainment Centre has the potential to evolve into an Arts Centre catering for theatre, cinema and the arts, including the potential to redesign the buildings and area immediately around the centre.

Background

Having established itself over 3 years of trading Inspire Leisure is in a good position to seek out new business opportunities, including managing other similar facilities and services via acquisitions or mergers; building on our maturing relationship with Arun DC / WSCC; our links to the University of Chichester and benefiting from the 2012 Olympics.



Each of our current services has its own strengths.



Windmill Entertainment Centre (WEC). With a dedicated customer base the Windmill is a unique and attractive venue that hosts first run films and local amateur dramatic performances with experienced dedicated staff.



Littlehampton Swimming and Sports Centre (LSSC). The centre has a well established reputation as being the best 'Swim School' in the country. It has a strong management team that supports over 500,000 visits per annum with a state of the art Tone Zone gym and a well established 'Soccer School'.



Arun Leisure Centre (ALC). With good use by external clubs particularly on the 'Artificial pitch', the centre is part of Inspire's 'No 1 Swim School'. With a wide variety of facilities the centre has a proactive junior programme, particularly for gymnastics and 'Day Camps'. There is free car parking on the site.



Community Development. Community Development has an excellent reputation and relationship with local and regional partners. It receives external funding from the Big Play (National Lottery) and the Primary Care Trust (PCT). The team create initiatives that are then built into Inspire programmes. The unit has gained significant expertise in disability sports provision and events that link into the community Arts programme. They are now based at LSSC and work with both the District Schools Sports Partnerships.



Outdoor Recreation. With its diverse range of facilities the small team is now based at ALC. It brings variety to Inspire Leisure through its good relationship with clubs, concessions opportunities and flexible staffing requirements. The service covers all age groups whilst working closely with Arun DC Parks & Greenspace. It is highly visual in and around Arun.

Strategic Context

As an independent organisation Inspire Leisure has now established itself as a recognised brand within the Arun DC and on a national level within the field of local authority leisure provision. A five year funding programme has been agreed with the Council covering the wide range of services and facilities that enable a proactive relationship to be established with external funding partners e.g. the Big Lottery and the Primary Care Trust.



In order to clearly identify that the Society does not trade for profit the strap line 'Reinvesting in the Community' has been added to new print and promotional material.

The Inspire Swim School, which operates at both Littlehampton Swimming and Sports Centre and Arun Leisure Centre, accommodates over 5,000 children per week on its swimming lesson programme, providing first class tuition.

One of the Societies strengths is that it runs the number 1 Swim School in the Country; for which it has received international recognition from the press and the Swimming Teachers Association (STA) :

Independent consultants (June 2009) reported the following about Inspire services and facilities:-

'The facilities and services are operated well. There have been a range of improvements to the service with growth in the number of site and sports development users, increased customer satisfaction, staffing costs reduced, flexibility of staffing and the introduction of a sales team'

and

'We believe that the Trust can operate within the reduced annual fee up to 2014'

There remain risks from the threat of competition (e.g. the expansion of Butlins), the economic climate, Government initiatives (e.g. free swimming), further fuel cost rises and clarity on the dual use agreement at ALC, all of which need to be minimised.

In order to win external contracts there is a need for Inspire to be compared to certain industry wide standards and then benchmarked accordingly. For example the achievement of Quest, although expensive, is now commonplace and is mostly a minimum requirement. Inspire Leisure will identify clear and consistent criteria showing how it is constantly improving its standards.

The main priorities as an organisation are to improve the dry side facilities at the ALC and to improve the current ICT infrastructure by March 2011.



Vision

Our vision is to inspire the local community to participate in Cultural, Arts and Sports related activities.

Aims

Our aim is to provide a diversified range of facilities, activities and services to meet the needs of the local community.

Objective

Our objective is to generate sufficient revenue/surplus each year to be available to invest in new projects.

Strategy

Our strategy is to operate services and facilities within a reasonable drive time from the Head Office for the benefit of the residents and visitors of the Arun District.

Reward

Our reward will be to deliver on our vision through the re-investment of time, effort and funds in the facilities and services that we can all be proud of!

Marketing

Our market analysis is focused upon our two main membership user groups; Inspire Leisure members and Tone Zone members.

Taking the Inspire Leisure members only, we know from the data that we have extracted from Torex that 34% are aged under 16 years old, 15% are aged between 16 and 34 years of ages, 18% are aged between 35 – 44 years old, 20% are aged between 45 - 64 years old and the remaining 11% are over 65+ (1% unknown rate). At the time of this analysis (April 1st 2009) 51% of Inspire Leisure members were female, 47% were male and the remaining 2%'s gender was unknown.

Following a review of our current membership schemes, we are looking to proceed with the modernisation of the current Inspire Leisure card scheme. This scheme allows customers to join for one year and receive member rates on 'pay as you go' activities. Currently open to all regardless of residency within the Arun district, the scheme has a number of categories including adults, juniors, seniors, families, concessions and corporate clients.

The suggested modernisations will see the following amendments:

Prices will continue to be streamlined and made easier to understand for customers. We are also proposing to include up to 3 children within any family membership.

The Active Scheme - The Inspire Leisure membership will be re-branded as The Active Scheme. The current Tone Zone memberships (all inclusive DD / annual payments in advance) will be re-branded as Active Premier Memberships.

Our Tone Zone member's demographic analysis includes those members paying either monthly by direct debit or annually for the year in advance. 44% of these members are female and 55% are male, with 1%'s gender unknown.

In order to develop as an organisation and compete effectively with other local leisure providers, we will concentrate on targeting those areas with low catchment which can also be linked into the active people's survey as conducted by Sport England.

Options Analysis

An identification of the various options for development and opportunities will be completed. This will include what are the likely returns (financial and/or social), what are the barriers to completion/delivery, what are the risks and do we have the capabilities to deliver the opportunities? This will lead to a prioritisation of the opportunities and enable the Trust to focus on these.

Marketing Plan - Our marketing plan currently details the promotions scheduled for the 2009 / 2010 period. New business opportunities will be supported with a bespoke marketing and promotions plan as required.

Resource Plan - Subject to the agreement of priorities and in particular agreement to repairs and maintenance programmes, a resource plan will continue to deliver the existing facilities and services to a high quality.

Monitoring and Evaluation

We will monitor and control 'Our Business' by:

Setting challenging annual customer focussed targets that filter through the whole organisation allowing monitoring and assessment to be easily undertaken.

The Key Areas in our Annual Business Plans are to identify:

- What Inspire wants to do? (Objective)
- What we can do to make it happen? (Strategy/Action)
- How do we know we are doing it? (Performance Measurement)
- How individual staff members can help?

Through focussing on improving our services in:

- Sales
- Customer Satisfaction
- People (staff)
- Service Priorities
- Marketing
- Service Efficiencies
- Systems

Reports

- Financial reports to Arun D C showing the performance of the Trust
- A simple and clear approach to the responsibilities between Arun D C and Inspire, in delivering maintenance of the facilities
- Information on maintenance requirements for the facilities to perform in the most efficient manner and achieve full economic life which conform to legislation and statutory requirements
- Reports on annual performance against a list of key performance indicators and identified benchmarks
- A list of performance requirements that are assessed on an annual basis.

Inspire will seek to provide:-

Access

- Full community access to areas provided within the facilities during minimum opening hours which comply with all relevant Health and Safety legislation and procedures

- Facilities that are supported by activities and sessions to meet the needs of specific users with equipment which is available, safe and is capable of being used for the relevant activity for which it has been designed, taking into account the standard of the activity being undertaken
- A clear and easily understood booking system for all relevant activities and services
- Technological solutions for everyday tasks

Systems

- Users with a safe and comforting environment in which to participate in both swimming and water sports
- Facilities which are secure with a system in place that provides a level of security to users during their visit, but which does not compromise their personal privacy
- Sufficient and suitably qualified staff at all facilities and services especially relating to the swimming pools, health and fitness gyms and young peoples courses.
- Staff employed to deliver coached/instructed activities and courses will be qualified to the appropriate level according to the Governing Body for the sport/activity/lesson
- Facilities operated in an environmentally sensitive and sustainable manner, in order to reduce energy consumption, minimise chemical usage, recycle appropriate non-hazardous wastes and contribute to the Council's Environmental Strategy Objectives
- An Annual Delivery Plan with details of Inspire's proposals and plans for the forthcoming year including how Inspire will support inclusion programmes for the Council's Target groups.
- A Community Development Plan to demonstrate effective and sustainable improvements on issues such as improving health and tackling health inequalities raising attainment and promoting social inclusion
- Partnership programmes with various local and regional organisations including the Arun Local Strategic and Business Partnerships.

Inspire Leisure Delivery Plan

In order to deliver on our strategy, the actions we will undertake will be to:



- Expand the number of services run by the Inspire Swim School, the Children's Activities and gyms whilst improving the quality of our services
- Build on the potential impact of the 2012 Olympics
- Seek out new contract opportunities in the area.
- Grow the business by continually challenging and improving standards through innovation and excellence
- Continue with improvement programmes to the ALC and LSSC changing rooms
- Provide an indoor tennis facility at the ALC
- With Arun DC (via section 106 Agreements) provide improvements to Southfields Recreation Ground pavilion and grounds
- Provide a specialist training pool at the LSSC subject to developments at Worthing (Aquarena)
- Progress a Community Arts Plan leading to a Community Arts Network for the Arun area
- Maintain catering at the ALC as a support service, whilst considering expansion to other café and catering opportunities e.g. Hotham Park or concessions



Specifically in the following areas we will look to:

Tone Zone

- Develop an outreach programme
- Strengthen the existing team through the employment of permanent staff
- Develop a 'Well-being' programme

Children's Activities

- Run other centre provision e.g. 6 Villages
- Expand the provision of Gymnastics services within the District
- Support after school coaching
- Deliver post MEND support with Community Development

Swim School

- Build on our reputation as the 'Top Swim School in the Country'
- Host the STA southern branch area office
- Take on other Swim School contracts
- Seek partnership opportunities with similar providers

Training and Consultancy

- Develop a Business Plan to offer our training services to others
- Link up with existing consultants to expand our knowledge and expertise base

