



Sports Complex



SERVICE DELIVERY PLAN

April 2024 – March 2025



2024/25 OAKLEAF SPORTS COMPLEX SERVICE DELIVERY PLAN

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1. INTRODUCTION

Welcome to the annual update of the Oak Leaf Sports Complex Service Plan.

The Oak Leaf Sports Complex is a facility provided by Great Aycliffe Town Council.

This Service Plan has been prepared in accordance with the requirements of the Council's Performance Management Framework and aims to demonstrate the links between the overall Strategic Aims and Targets of the Council, as set out in the Council's Service Delivery Plan, and the role carried out by the Oak Leaf Sports Complex in helping to achieve these objectives.

The purpose of this Service Plan is to put in place a mission statement, service aims and objectives, performance management arrangements, and an annual action plan specific to the work of the Oak Leaf Sports Complex.

The delivery of the Service Plan during the year will help ensure the Finance Section contributes towards the achievement of the Council's Strategic Aims and Targets, deliver service improvements, and effectively meet and hopefully exceed the expectations of the users of the Oak Leaf Sports Complex.

The Service Plan also sets internal objectives and targets for the staff working within the Oak Leaf Sports Complex and helps communicate to all other staff and Members of the Council how the Oak Leaf Sports Complex contributes towards the Council's overall vision and strategic aims.

This Plan has been prepared for the purposes of the 2024/25 financial year and will be updated on an annual basis.

The Plan will be reported to and approved by the Recreation Committee and progress on the Action Plan will be monitored by the Sports Complex Manager throughout the year.

This Service Plan will be used to define the forces that work for and against the business and to determine what will be done 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 that the statement of purpose, aims and objectives are achieved.

If you have any comments or feedback on the Service Plan, please feel free to forward these to the Sports Complex Manager, who will ensure that any views are taken into account in future updates of the Plan.

2. EQUALITIES STATEMENT

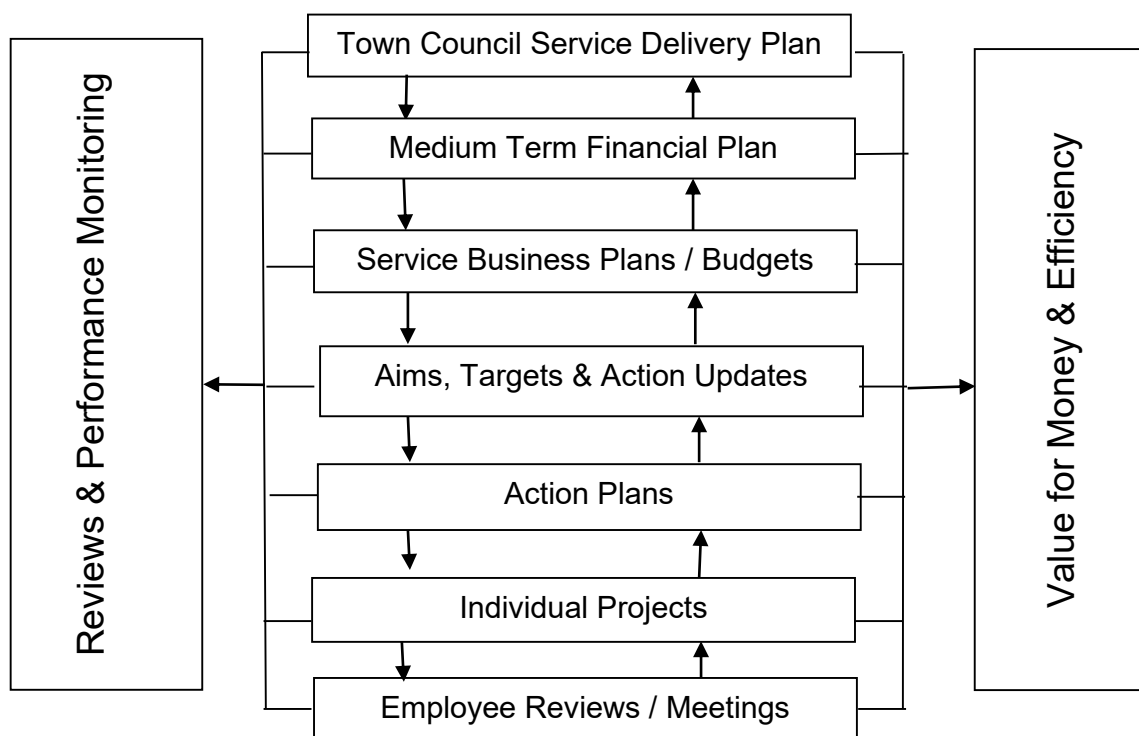
Although this is an internal working document, this Service Plan is also available to anyone who may be interested in the work of the Finance Section at Great Aycliffe Town Council.

Great Aycliffe Town Council is committed to the removal of all barriers preventing access to our services arising from ethnicity, religion, special needs, language differences, learning difficulties, sexual orientation, gender, age, disability, or geographic location.

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 copy by contacting Great Aycliffe Town Council on 01325 300700.

3. 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.



4. GREAT AYCLIFFE TOWN COUNCIL STRATEGIC AIMS

The Council has adopted a strategic mission statement, which is that Great Aycliffe Town Council aims to be:-

'A pro-active 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 mission statement, the Council agreed the following eight 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 Great 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.

5. CONTRIBUTION TO COUNCIL'S STRATEGIC AIMS

The running and future development of Oak Leaf Sports Complex and the services it provides will assist in achieving the following Council Strategic Aims:

1. *To manage the Council's finances and assets in a responsible manner.*
2. *To provide accessible, affordable leisure facilities and opportunities.*
6. *To help and encourage partnership working to improve the services and facilities for the residents of Great Aycliffe.*
8. *To research information and make the case for Great Aycliffe.*

6. PERFORMANCE MANAGEMENT ARRANGEMENTS

Monitoring and management of the performance of the Oak Leaf Sports Complex is undertaken by the Sports Complex Manager, supported by the Duty Managers.

An annual Action Plan is included within the Oak Leaf Sports Complex Service Plan setting out specific actions that are planned during the year to improve the quality of the services provided.

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

7. INVESTMENT IN EMPLOYEES

It is recognised that employees are the Council's greatest asset in delivering services effectively and investment in employees is therefore paramount in helping the Council to deliver its strategic aims and targets.

It is also acknowledged and recognised that the Oak Leaf Sports Complex is a customer-oriented service and as such should maintain a customer focused approach. It is therefore vitally important that the employees should have sufficient skills and training to meet customer expectations and requirements.

The Council is committed to investing in the training and development of all of its employees and operates a Performance and Development Appraisal Scheme which helps to monitor and improve the performance of all staff as well as identify training and personal development needs.

A training budget is in place for the sports complex staff to provide for any identified training needs.

The staffing structure of the Oak Leaf Sports Complex is attached in Appendix A.

8. OAK LEAF SPORTS COMPLEX PROFILE

The Oak Leaf Sports Complex was officially opened in 1978.

The sports complex is open seven days a week from 9am until 11pm.

Please note that trial opening times will be in place from 1st April to 30th September 2024 – Monday to Saturday from 9am to 10:30pm, and Sunday 9am to 10pm).

The Oak Leaf Sports Complex delivers the following sports:-

- Five a Side Football
- Badminton
- Table Tennis
- Squash
- Indoor Bowls

Pickleball and Darts have been introduced for this service plan year.

The bar and catering section provides a good range of reasonably priced drinks and meals.

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

The facility employs a core team of 24 staff (with 1 Bar and Catering Assistant and 2 additional Cook posts authorised within budget during the trial of the opening times).

The core staffing team is supported by a further 2 sports / fitness coaches and 13 casual members of staff to meet the wide range of varied and specialist activities provided.

9. OAK LEAF SPORTS COMPLEX MISSION STATEMENT

The Oak Leaf Sports Complex has adopted the following statement as its mission statement:-

“To support and improve health and well-being and quality of life through sport and recreation”.

10. SERVICE AIMS

In order to achieve this mission statement the Oak Leaf Sports Complex’s key aims and objectives will be as follows:-

1. To provide affordable, value for money activities and facilities for all users.
2. To provide a customer focussed, professional and friendly service.
3. To increase wider participation in physical activity
4. To nurture talented athletes within available resources
5. To provide the opportunity to improve the health and well-being.
6. To encourage young people’s participation in sport.
7. To provide well maintained, clean, safe and attractive facilities.
8. To operate sound and consistent business practices.
9. To provide a positive working environment for our employees.
10. To ensure the long-term financial viability of the Sports Complex.
11. To ensure the Sports Complex plays an active role in supporting sustainable communities and fosters social inclusion in partnership with other organisations.
12. To develop strategies and policies to meet the leisure needs, as far as practicable given limited resources and facilities, for the people of Great Aycliffe.

11. SERVICE OBJECTIVES

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

12. CHALLENGES AND CONSTRAINTS

1. Rising public expectations.
2. Demographic profiles and deprivation.
3. Economic environment, consumer confidence and financial constraints on residents and users.
4. Budget pressures and available finance.
5. Asset management and maintenance and an aging building.
6. Recruiting and retaining suitable staff.

13. ACHEIVEMENTS IN 2023/24

2023/24 was another productive year with increased usage (up 3.5%) compared to the previous 12-month period, building on the initiatives of the previous year.

This year has seen the complex continue to diversify the activities and events available to the public.

The various events, partnerships and upgrades to the facilities which were aimed at increasing footfall, revenue, and services available, and are summarised below:

a) Large Events

The following large events took place:

- Shildon Model Railway Exhibition – 3rd/4th June 2023
- The Voice Open Mic Auditions – 27th July 2023
- Fantazmagoria – 8th October 2023
- Cinderella Pantomime – 2nd December 2023
- Dance Competition – 4th February 2024

b) Small Events/Partnerships

The following small events/partnerships and coaching sessions were implemented:

- Clairvoyance Evenings x 2
- Mini Markets (including Christmas Market)
- Puttingtons Partnership Crazy Golf Days x 2
- Childrens Badminton Club (Tuesday Evenings)
- Childrens Football Coaching Sessions (Monday Evenings)
- Beginner Adult and Children Bowls Sessions in partnership with GAIBC

c) Facility Upgrades

Throughout the year the facilities have several upgrades utilising Capital Budgets, VAT windfall funding, or other grants, and these are listed below:

- Function Room Refurbishment
- Bar Furniture Upgrade
- Alcove Seating Replacement
- External Decoration
- Bowls Handrails

d) Funded Work Placement

The Sports Complex facilitated a work placement for a young person to gain experience. The placement was an outstanding success with the individual extremely well liked by the staff and customers. The young person has now gained full time employment and is extremely grateful for the opportunity the Sports Complex and Council gave them.

The money invested in improving the function room and bar area have helped modernise and refresh the facilities. Use of the function room by external training providers has increased and bar usage continued to grow.

The new sports initiatives have seen an increase in the number of children using the facilities to get active.

Revenue has continued to exceed expectations despite the impact of the cost-of-living crisis, supplier costs and wage increases. Income has increased by 15% compared to an 8.5% rise in expenditure, the net expenditure for the service has decreased with the net cost per visit reducing to £2.74.

It has been another successful year despite the challenges faced, and it is vital that the growth in income and usage continues throughout the coming year.

14. ACTION PLAN AND TARGETS

Income and Usage

Ref	Description	2022/23 Actual	2023/24 Target	2023/24 Actual	2024/25 Target	Officer & Timescale	Comment(s)
1	Number of visits per annum	102,517	100,000	106,141	110,000	March 2025 A. Clark	<i>An ambitious new figure of 110,000 users has been set for 2024/25</i>
2	Net cost per visit	£2.94	£4.18	£2.74	£3.39	March 2025 T. Woodhead	Figure taken from draft final year end outturn position.
3	Overall cost of running the facility	£301,739	£418,600	£291,187	£373,650	March 2025 A. Clark T. Woodhead	Figure taken from draft final year end outturn position and target from the budget set.

Clean, safe and attractive facilities

Ref	Description	2024/25 Target	Officer & Timescale	Achieved in 2023/24
4	Review Health and Safety	2 reviews per year	March 2025 A. Clark Duty Managers	Handrails installed in Bowls Hall
5	Deliver in house training	12 training sessions per year	March 2025 A. Clark S. Miller	1 per month

Professional and friendly service

Ref	Description	2024/25 Target	Officer & Timescale	Achieved in 2023/24
6	Continue team meetings to encourage staff involvement with development of facilities	4 per year	March 2025 A. Clark A. Watson Duty Managers	Quarterly department meetings
7	Continue annual staff meetings, to work alongside group meetings	2 per year	March 2025 A. Clark A. Watson	2 meetings achieved
8	Continue to provide regular bar/catering promotions	6 per year	March 2025 A. Clark A. Jewell A. Watson L. Brown	Open Mic Nights, curry promotion, themed breakfasts (x2)
9	Diversify and develop complex usage	3 per year	March 2025 A. Clark Duty Managers	See Number 13

10	Develop annual forecast of events to promote televised sport screened in the bar	Monthly	March 2025 A. Clark A. Watson L. Brown	Premier League and Local Team Football matches advertised on Facebook.
11	Increase Social Media Footprint	Weekly	March 2025 A. Clark L. Brown	2513 likes (+339) 2891 follows (+432) Instagram 58 Followers

Opportunities for young people's participation and excellence

Ref	Description	2024/25 Target	Officer & Timescale	Achieved in 2023/24
12	Continue School Holiday programme partnership with AJX Academy	2	March 2025 A. Clark S. Miller	Easter, May, Summer, and Christmas Holiday Clubs
13	Increase junior usage through promotions and weekly coaching sessions	2	March 2025 A. Clark S. Miller	Introduced: Badminton Club (223) Football Coaching sessions (281)
14	Develop family sessions to engage young people and families	2	March 2025 A. Clark S. Miller	Back to school offer: Badminton (x16) Table Tennis (x39) Squash (x63)

Opportunities for improvement to health and well being

Ref	Description	2024/25 Target	Officer & Timescale	Achieved in 2023/24
15	Maintain senior programme	2 per week (Rackets and bats/ Oak Life)	March 2025 A. Clark S. Miller	Oak Life (479 users +116) Rackets and Bats (287 Users +102)
16	Develop new sports opportunities for all members of the community	4 throughout the year	March 2025 A. Clark S. Miller	New Target
17	Develop new partnerships and business opportunities	2 per year	March 2025 A. Clark/Duty Managers	Newton Aycliffe Business Park Network
18	Develop promotions/events in line with national events	1 per quarter	March 2025 A. Clark	None
19	Develop Golf links and promotions	2 per year	March 2025 A. Clark A. Watson Golf Staff	Regular department meetings
20	Develop health and wellbeing opportunities		March 2025 A. Clark/Duty Managers	None

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

In analysing the external environment, it is important to identify the factors that are likely to influence the usage, costs, income, and effective operation of the Oak Leaf Sports Complex.

A P.E.S.T. analysis is a framework that categorises issues in the external environment in which the Oak Leaf Sports Complex operates broken down into political, economic, social, and technological forces.

This analysis is not a set of rigid compartments into which ideas need to be sorted and is best thought of as a broad summary of what is happening in the external environment that will or may affect the Oak Leaf Sports Complex.

The P.E.S.T. analysis for the Oak Leaf Sports Complex is set out on the following page:-

Political:

PEST ANALYSIS FACTORS	DESCRIPTION OF IMPACT	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.

Economic:

PEST ANALYSIS FACTORS	DESCRIPTION OF IMPACT	POTENTIAL IMPACT	Type:	Impact:	Importance:	ACTION
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	DESCRIPTION OF IMPACT	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	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	DESCRIPTION OF IMPACT	POTENTIAL IMPACT	Type:	Impact:	Importance:	ACTION
TECHNOLOGICAL 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 ensure continuous improvement in the work of the Oak Leaf Sports Complex, it is important to analyse the existing internal strengths and weaknesses, and the 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)
Seasonal usage of sports facilities	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 ASSESSMENT

The achievement of the aims and objectives set out in this Service Plan has been subject to a risk assessment, and the following risks to the achievement of the Action Plan have been identified.

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

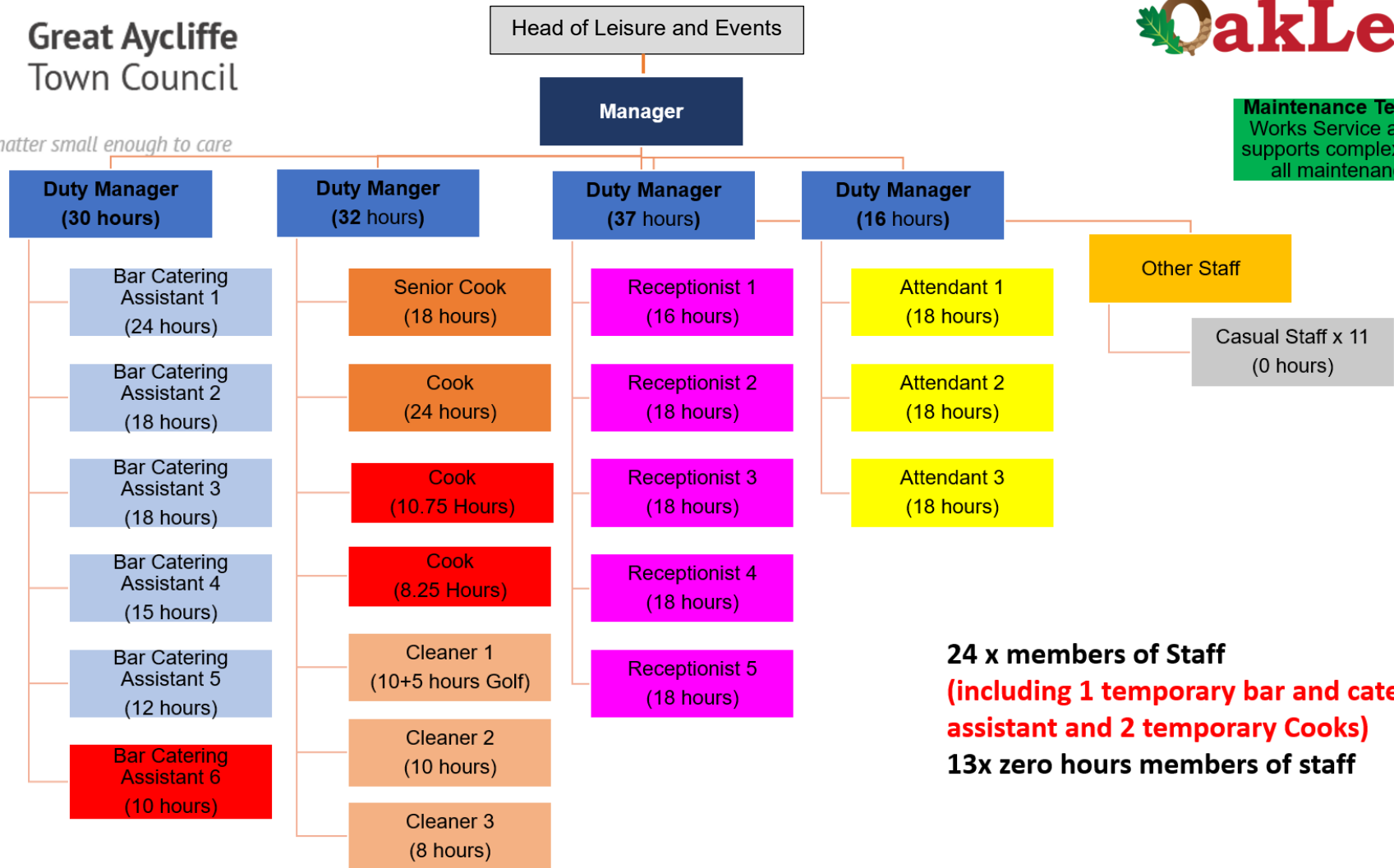
Impact :
 3 – high
 2 – medium
 1 – low

Oakleaf Sports Complex Organisation Chart



Great Aycliffe
Town Council

Big enough to matter small enough to care



24 x members of Staff
(including 1 temporary bar and catering assistant and 2 temporary Cooks)
13x zero hours members of staff