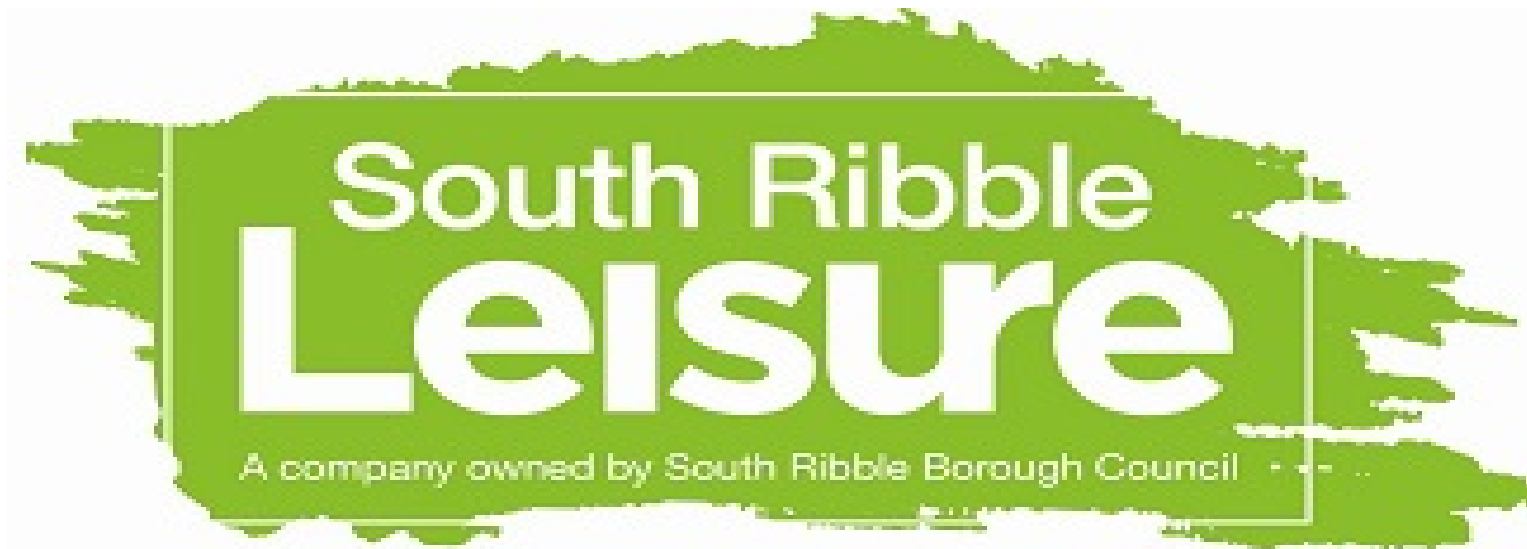


SOUTH RIBBLE LEISURE LTD

Business Plan 2022/23



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1.Introduction

Welcome to the South Ribble Leisure Ltd Business Plan, setting out our vision and key aims for the year 2022/23.

Currently in our fledgling year, the business plan will take a brief look at the period leading up to the formation of the Company and set out our plans for future growth.

The team at South Ribble Leisure have endured unprecedented challenges in the last 14 months, and based upon achievements to date we take confidence in our ability to grow South Ribble Leisure and develop the positive impact on the health and wellbeing of South Ribble residents in the years to come.

South Ribble Leisure Ltd was formed and began operating on the 1st September 2021. The company is wholly owned by South Ribble Borough Council who have appointed a Board of Directors:

- Director of Commercial Services – Mark Lester
 - Director of Governance – Chris Moister
 - Director of Finance – Louise Mattinson
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- The Company and South Ribble Borough Council have established a partnership based on the principles of:
 - Mutual respect
 - A shared vision and operational philosophy
 - A shared commitment to increasing participation in sport and physical activity and championing inclusivity in South Ribble particularly amongst identified under-represented groups including disabled people
 - Proactive collaboration and cooperation
 - Partnership working with key public, private and third sector organisations involved with enabling and delivering opportunities for sport and physical activity participation
 - Effective and regular communication and transparent financial and non-financial reporting

- A proactive approach to identifying new opportunities to develop or enhance the services

The Strategic Partnership Board

The Board of Directors has ultimate responsibility for Risk, Compliance and Governance of the company and, alongside other members of the Strategic Partnership Board, support South Ribble Leisure to deliver the company's Strategic Priorities. The Strategic Partnership Board, made up of key representatives from the Company and the Council, meet quarterly to discuss progress on Annual Service Plans, progress against Strategic Priorities and contributions towards wider local Strategic Outcomes, financial performance, communications, branding and marketing, service improvement opportunities, variations to contract and commissioning opportunities and any other matters of a strategic nature considered appropriate for discussion by the Board.

Portfolio Holder	South Ribble Borough Council
Director of Communities	South Ribble Borough Council
Service Lead - Communities	South Ribble Borough Council
Representative - Communications	South Ribble Borough Council
Director of Commercial Services	South Ribble Leisure Ltd
Director of Governance	South Ribble Leisure Ltd
Director of Finance	South Ribble Leisure Ltd
Leisure Operations Managers	South Ribble Leisure Ltd

2.ABOUT US

4 x Leisure facilities located in the Borough of South Ribble

Leyland Leisure Centre, Bamber Bridge Leisure Centre, Penwortham Leisure Centre and South Ribble Tennis and Fitness Centre

Responsible for the operational and commercial running of the new Bamber Bridge Sports Hub as from Autumn 2022.

A team of 150 staff, including permanent and casual team members

Deliver curriculum led school swimming to 44 schools, with 1853 pupils learning to swim at a South Ribble Leisure pools in 2022

2,767 children on Learn to Swim Program

3,969 Active Gym, Swim, Group Exercise Class membership holders

24,000 ad-hoc 'casual' account users

Managing the delivery and administration of the HAF scheme on behalf of South Ribble Borough Council

Proud supporters of Heartbeat, Leyland Barracudas Amateur Swim Club, Chorley Marlins ASC, M2 Performance Tennis, City of Preston Aquatics Water Polo & Synchronised Swim Club, Lawn Tennis Association, the Football Foundation and more.

3.REVIEW OF 2021/22

The leisure industry, like many other sectors, has been irrevocably changed by the pandemic and we as Operators are still learning how best to adapt our businesses for recovery. To understand operations and performance for the year 2021/22 for South Ribble Leisure Ltd it is necessary to give a brief background of the previous year, namely April 2021 to March 2022. It is difficult to overstate not just the turbulence and disruption experienced by the service, staff and customers – both pre, during and in future months post pandemic – but also the lasting impact of the events of the last 24 months.

In January 2021 Serco where served notice that the South Ribble Leisure contract would return to an in-house operation; upon receiving the news the remainder of the contract was operated under the government restrictions of lockdown. As part the contract exit a dilapidations process was agreed between both parties with regards to repairs and maintenance alongside the TUPE transfer of the whole workforce from Serco to South Ribble Borough council whilst on Furlough.

The leisure facilities re-opened on a phased basis as from 12th April 2021 aligned to the government ‘roadmap’, reducing of the pandemic restrictions. The facility operations, in particular the Front of House, where severely compromised with a combination of very limited processes and procedures, very limited IT infrastructure, no communications systems, no booking system, no membership management software, no ability to make electronic payments, no ability to collect direct debit payments and returning customers whose expectations were not met. This put the normal operation of the centres into disarray.

1st September 2021 the inception of South Ribble Leisure Limited began with the workforce being TUPE transferred into the company during August 2021. This was a relatively smooth operation

Fast forward to March 2022 and it is clear to see the work that has been done. All activities available pre-COVID have been reintroduced across the service, plans are in place for the return of a hot food and beverage offering and children parties. There has been an enormous amount of work and effort from the Leisure team and wider teams across South Ribble Borough Councils and Shared Services.

SUCCESSSES

- All staff TUPE from Serco to SRBC
- Purchase set up and installation of leisure specific equipment and software – Legend, Course Pro, Leisure App, IT infrastructure.
- All staff TUPE from SRBC to South Ribble Leisure Ltd on 1st September 2021
- Assuming operational and commercial responsibility for Bamber Bridge Pitch Playing Hub in Autumn 2022
- Initiated project with Right Directions to review and update all Health and Safety for South Ribble Leisure Ltd
- Installation of software to support all aspects of H&S, accident and incident reporting and maintenance in collaboration with Right Directions
- Circa 1,100 new Health & Fitness members since April 2021
- 24 schools returned to swimming from April 2021
- 2,667 children rejoined the swim programme since April 2021
- 630 children rejoined the Tennis & Gymnastics Program since April 2021
- An underspend of £287,000 at year end 31st March 2022

CHALLENGES

- Staffing resources – recruitment on hold until completion of staffing review
- External recruitment – in all areas, but swim teachers in particular
- Challenges with software and IT infrastructure

4. 2022/23 (including Strategic Priorities)

<p>Growth of Membership Base</p>	<ul style="list-style-type: none"> • Focus is a return to pre-Serco exit membership base of 5,770 (March 2020) • Net gain of members across pay monthly memberships, annual members and swimming lesson direct debits <ul style="list-style-type: none"> • Improve member engagement to aid retention levels and develop membership yield. • Growth supported by implementing short term member offers emphasising the value for money angle. • Membership growth should be accelerated when capital works completed. 	<p>Strategic Priority Two: Deliver a sustainable community leisure offer which complements local partnership development</p> <p>Strategic Priority Four: Increase participation across a wide demographic through the greater use of inspirational and engaging activities delivered within facilities and in the community</p> <p>Strategic Priority Five: Align and support the priorities for prevention and early interventions and the public service reform agenda.</p>
<p>Branding & Company Identity</p>	<ul style="list-style-type: none"> • Exercise needed in creating brand and company identity • Company mission statement, values and standards 	<p>Strategic Priority One: High quality facilities with a reputation for excellent customer service.</p>

	<ul style="list-style-type: none"> • Customer journey and experience • Branding and aesthetics – uniform, logo, ambient media etc • Build South Ribble Leisure Ltd website 	
<p>Recruitment and Staff Development</p>	<ul style="list-style-type: none"> • Recruitment of swim teachers is highest priority moving into 2022/23 <ul style="list-style-type: none"> • Every additional hour of teaching provides 24 children the opportunity to participate in swim lessons • SRLL will continue to offer trainee swim teacher opportunities, funding qualifications that lead to employment <ul style="list-style-type: none"> • Existing staff will have opportunities for funded training, including NEBOSH and IOSH H&S qualifications 	<p>Strategic Priority One: High quality facilities with a reputation for excellent customer service.</p> <p>Strategic Priority Two: Deliver a sustainable community leisure offer which complements local partnership development</p> <p>Strategic Priority Four: Increase participation across a wide demographic through the greater use of inspirational and engaging activities delivered within facilities and in the community</p>

<p>Capital Investment</p>	<ul style="list-style-type: none"> • Future growth reliant on refurbishment works commencing across the service • Access control are essential and will form part of the refurbishment • Further detail of proposed capital investment can be found in section 7 of the Business Plan 	<p>Strategic Priority One: High quality facilities with a reputation for excellent customer service.</p> <p>Strategic Priority Three: Ensure assets meet the current and future physical activity and leisure needs of South Ribble Residents</p>

5.FINANCE

South Ribble Leisure Limited was set a three-year initial financial plan by the Council detailing the expectation across various budget lines over the period 21/22 – 23/24. Set at a period of significant uncertainty it is acknowledged there is variation from these plans on individual lines but overall, the expectation of this Business Plan is that the bottom-line targets set are achievable.

Over the next two years we will be working to reduce the Council's revenue contributions, moving to a position of financial independence however there are a number of factors both external and internal to the Company which could impact the ability to reach these targets, these are detailed in the Risk section of the Business Plan.

Fees and Charges

We offer four income streams at present to the customers:

1. Point of Sale (Cash or Card payment)
2. Direct Debit Membership Payment option.
3. Invoice Payment (Generally affiliated clubs and schools)
4. Online Bookings System

Options 1,2,4 are via the Legend Customer Management system, option 3 is managed through the Council CIVICA system.

The fees & charges were last revised in the approved Service Specification the financial plan assumed an RPI of 3% with the introduction of them from 1st April 2022. It was felt by the portfolio that currently, due to the turbulence of the last 24 months within Leisure, the best way to return income to pre-COVID levels is through growth in participation ahead of inflationary rises.

The core activity fees and charges set by the company are detailed below:

Fee Type	Current Charge
Adult Shower	£2.00
Adult Swim	£4.30
Adult Swim Concession	£3.50
Badminton Court	£9.00
Equipment Hire	£2.00
Gym, Swim & Class Membership	£22.99
Jnr Gymnastics Lessons	£5.40
Jnr Swimming Lessons	£5.40
Jnr Tennis Lessons	£5.40
Junior Swim	£3.50
Leisure Card	£2.50
Spectator	£1.00
Squash Court	£9.00
Tennis Court	£15.00
Under 3 Swim	£0.00
Under 4 Swim	£1.10

MEMBERSHIP PRICING Multi Centre Gym, Swim & Class	DIRECT DEBIT	ANNUAL	AVAILABLE AT
Minimum Term 12-month contract	£22.99		All sites
Rolling 1 Month contract	£32.99		All sites
Annual (12 for 10)		£229	All sites
Short Term Offers (only used when required)			
6 month		£99	All sites
3 month		£45	All sites
6 weeks		£30	All sites
Swim Only (Multi Site pools)			
Minimum Term 12-month contract	£18		All Wet sites
Rolling 1 Month contract	£23		All Wet sites
Annual (12 for 10)		£180	All Wet sites

Medium Term Budgets

The budgets set by the Council prior to the Company coming into existence covered the period 21/22-23/24. The uncertainty of growth during COVID lockdowns and other restrictions means there was difficulty in predicting future income streams, but while there are still a number of factors which make budget setting hard to predict the company have set budgets to reflect its expectations over the coming years.

It should be noted the budgets set by Council for 21/22 and beyond were based an expectation of a reduction of COVID income using assumptions from available information at the time, which was unfortunately very limited. This is also reflected in the forecasting of costs associated with services provided to SRLI by the Council - such as HR support, IT management and Financial Management – for which SRLI may be presented with higher costs SLAs than anticipated for the year 22/23, due to the hindsight of 12 months of services now provided. This is highlighted in the Risk section of the Business Plan, alongside a potential high rise in utility costs, the extent of which will not be known until after 1st April 2022.

The 22/23 and 23/24 figures are informed by the most recent information of the Company's finances, but there is still significant uncertainty and it is too early to draw trends from this in complete confidence. The 22/23 income budget includes an assumption of a 3% fee rise, a general growth in membership and increased income due to the new Bamber Bridge Pitch Sports Hub.

The Company will conduct a budget review 6 months into the 22/23 financial year when hopefully there should be more data to allow for greater accuracy and also to extend the financial business plan into 25/26 to correlate with the Council's budget setting in 23/24.

	Council Set			Revised Business Plan		
Detail Name	21/22	22/23	23/24	21/22	22/23	23/24
Total Income	-2,439,167	-2,927,001	-3,252,223	-2,439,167	-2,743,794	-3,012,387
Council Support	-951,659	-583,228	-356,735	-951,659	-583,228	-356,735
TOTAL INCOME	-3,390,826	-3,510,229	-3,608,958	-3,390,826	-3,327,022	-3,369,122
Staff Costs	1,903,669	1,941,743	1,980,576	1,903,669	2,013,222	2,053,486
Pension Deficit	90,000	91,800	93,636	90,000	91,800	93,636
Repairs & Maintenance	200,000	204,000	208,080	200,000	200,000	200,000
Utility Costs	409,066	417,247	426,387	409,066	450,000	450,000
NNDR Charges	55,541	55,541	55,541	55,541	0	0
Insurances	38,969	39,748	40,543	38,969	40,000	40,000
Other Premises	69,523	70,913	72,332	69,523	70,000	70,000
IT	91,470	93,299	95,165	91,470	70,000	70,000
Sales - Food & Drink, other	59,827	61,023	62,244	59,827	30,000	30,000
Advertising & Marketing	47,296	48,242	49,207	47,296	30,000	30,000
Professional Fees & External Support	20,179	20,583	20,994	20,179	20,000	20,000
Other - Supplies and Services	52,428	53,478	54,549	52,428	0	0
Transport	48,600	49,572	50,563	48,600	60,000	60,000
Central Support from SRBC	152,000	155,040	158,141	152,000	132,000	132,000
Irrecoverable VAT	152,258	208,000	241,000	152,258	120,000	120,000
Total Expenditure	3,390,826	3,510,229	3,608,958	3,390,826	3,327,022	3,369,122
Budgeted Reserve Transfer	0	0	0	0	0	0

The Company are confident that that – provided there are no further government imposed COVID restrictions that impact occupancy - these targets are achievable based on our current financial data. The table below provides an overview of the headline income lines, their contribution to the overall financial forecast and how the commitment to year on year growth is to be achieved.

Income Line	% of Overall Forecast	Vs 2021/22 Forecast	Notes
Health & Fitness	32%	%	Sustained member base and DD line. Focus is returning membership numbers to 2019 levels Jan 2023 numbers and onwards are reliant on capital works progressing Collaboration with marketing to generate new membership leads Group exercise has an established and vibrant program which aids membership sales and retention.
Wetside	48%	%	Strong school swimming program Strong Centre based Learn to swim Program Anchor clubs established
Dryside	18%	%	Dryside activities are stable and have an element of seasonality Dry courses continue to be a point of focus with marketing New Bamber Bridge Pitch Playing Hub use pre-existing knowledge and experience of Penwortham.
F&B	1%	%	Vending machine operation in all sites needs reviewing Café operations at BB & SRTC looking to out-source
Retail	1%	%	Small retail offering in all sites currently

			Annual turnover of circa £28k
TOTAL	100%	%	Overall Direct Debit is circa 82% recovered compared to Serco 2019 full year. 18% variance represents £275,000 Funding opportunities Leisure Local/ COMF/ HAF

Capital Investment

While not within the remit of the company directly it is clear the impact of the proposed capital spend will have implications for company revenues. The company will work with the Council to develop the proposals in a way that causes the least disruption to customers and income streams. The Company will also work to ensure the capital monies are spent in a way that improves the customer experience and has the potential to increase revenue. The below excludes the already secured decarbonization funds.

The current capital schemes budget is below:

Description	Amount (£)
Budgets	
Existing capital budget available	2,100,000
Previous approved Transfer from new leisure centre budget	775,000
Budget increase required	5,836,200
Estimated Cost	8,711,200
Funding	
Repairs and Maintenance Reserve	500,000
Borrowing for existing budgets	1,600,000
Borrowing approved at April Council	775,000
Borrowing related to new leisure centre (to be transferred)	5,836,200
Total Funding	8,711,200

The anticipated impact of these will be to reduce ongoing repairs and maintenance as facilities are upgraded, and to make the facilities carbon neutral and by maximizing renewable energy.

While there are three schemes listed above the specifics of the capital programme spend are yet to be defined, and while this is not yet allocated to specific element of the schemes it is proposed the bulk of the funds be spent on increasing the offering across the contract so as to maximise the return on investment.

More detail on the proposed capital works can be found in section 7 of the Business Plan.

Reserves

The Company began operation in August 2021 without any financial reserves, and as such it is felt that the Company should have an ambition to maintain a small surplus to generate enough reserves to provide financial resilience during periods where income may reduce or exceptional expenditure should be incurred. It is felt a sensible level of reserves would be around 20% of turnover.

6.COMPANY OPERATIONS

A new staffing structure has been proposed awaiting approval. The Leisure board will up-date in due course.

In 2022 there will be a continuation of the review and improvement of all aspects of H&S across the contract, work that initially began in April 2021 in collaboration with Right Directions. This work is led by the current the Leisure Operations Manager, supported by the Senior Duty Managers at each venue. This project will culminate in South Ribble Leisure re-establishing their QUEST accreditation, meeting the criteria of Strategic Priority One as detailed in the Service Specification.

The Leisure Operations Manager holds the NEBOSH General Certificate qualification, Level 4 Pool Management Technical Diploma, City & Guilds in Legionella Awareness, CIPD Level 5 & Level 7, Emergency First Aid at Work, Mental Health First aider.

The Leisure Commercial Manager holds an MBA and a marketing related qualification. Emergency First Aid at Work, Mental Health First aider.

All the Wetside Senior and Duty Managers hold a First aid at Work, NPLQ, IOSH certificate and Pool Plant operator qualification.

Further training and development has been and will continue to be funded by the Company as an investment in safety and standards, and as part of our commitment to staff development and engagement.

7.CAPITAL INVESTMENT

Overview of Proposed Capital Works

Phase	Proposed Date	Proposed Works	Expected Cost
Phase One	2022 – date TBC	Decarbonisation of all centres	£4,000,000
Phase Two	2023 – date TBC	Modernisation of all centres	£8,711,200

Phase One

Decarbonization

- Air Sourced Heat Pumps
- Solar Panels
- Variable Speed Drives
- Air Handling Up-grades
- BEMS up-grades
- Electrical Distribution Board up-grades
- Removal of Gas
- Installation of LED lighting

Phase Two

Capital Refurbishment

Leyland Leisure Centre	Proposed Works
Poolside area	Poolside area -replacing of all tiling on pool side areas including the drainage channels of the pool itself plus complete redecoration of the area around the pool. The works are intended to improve safety, drive usage and revenue.
Wetside changing areas	Complete refurbishment of wet side changing rooms including; showers, tiling, floors, cubicles, lockers and fittings plus redecoration through out
Dry side areas	The dry side facilities at the centre will be refurbished. There will be a particular focus on the improvements to flooring, décor and lighting to the gym, dance studio and sports hall and changing facilities. The works are intended to drive usage and revenue.
Reception area	Reception/Ground floor remodelling to open up the area introducing new reception desk, circulation space, new sit-down areas, activity spaces, and improved vending areas. The works will improve customer experience, ease access and increase vending revenues.
External cladding and windows	External cladding and window replacement scheme. The new cladding will incorporate better insulation and will change the external look of the centre completely. In selecting the final external treatment, consideration will be given to thermal efficiency, aesthetics and relevant safety regulation. The works will improve customer experience and perception and reduce energy consumption linked to the de-carbonisation works.

Public realm	External soft landscaping & public realm to improve the approach to the centre with new paving, landscaped areas and footpaths. External signage and branding will be renewed. The works will improve customer experience and perception.
Gym equipment	Replacement and upgrade of existing gym equipment at Leyland Leisure Centre as first phase. The works will improve customer experience and drive revenues.
Bamber Bridge Leisure Centre	Proposed works
Poolside area	Poolside area - replacing of all tiling on pool side areas including the drainage channels of the pool itself plus complete redecoration of the area around the pool. The works are intended to improve safety, drive usage and revenue.
Wetside changing rooms	Complete refurbishment of wet side changing rooms including; showers, tiling, floors, cubicles, lockers and fittings plus redecoration through out
Dry side areas	The dry side facilities at the centre will be refurbished throughout. Works will include all changing facilities including flooring, décor, sanitary ware, shower units and lighting. The sports hall floor and squash court will be refurbished as will the gym and dance studio. The works are intended to improve customer experience and drive revenues.
Reception area	Reception/Ground Floor remodelling to open up the area introducing new reception desk and circulation space and an improved vending and seating area for customers. The works will improve working conditions, customer experience, ease access and increase vending revenues.

External cladding and windows	External cladding and window replacement scheme. The new cladding will incorporate better insulation and will change the external look of the centre completely. In selecting the final external treatment, consideration will be given to thermal efficiency, aesthetics and relevant safety regulation. The works will improve customer experience and perception and reduce energy consumption linked to the de-carbonisation works.
Public Realm	External soft landscaping & public realm, this will improve the approach to the centre with new paving, landscaped areas and footpaths. This will be integrated with the new playing pitch hub facility at the site. The works will improve customer experience and perception and reduce energy consumption linked to the de-carbonisation works.
South Ribble Tennis Centre	Proposed Works
Reception area	Reception/Ground Floor remodelling to open up the area separating the café from the reception area and introducing new sit-down areas. The works will improve customer experience.
The Courtyard area	This underutilised area, will be covered to create a new flexible studio space. The new area can be used for group and individual exercise and will create a new revenue stream.
Tennis Courts	Refurbishment of tennis court surfaces. This will extend the life span of the centre and improve customer experience. It will improve our ability to host tournaments with a national and international profile.
Dry side area	The dry side facilities at the Centre will be refurbished throughout. Works will include flooring, décor, lighting, showers and sanitary ware. The works are intended to improve customer experience.

windows	Windows will be replaced to improve the thermal efficiency and appearance of the building.
Penwortham Leisure Centre	Proposed works
Poolside Area	Poolside area - replacing of all tiling on pool side areas including the drainage channels of the pool itself plus complete redecoration of the area around the pool. The works are intended to improve safety, drive usage and revenue.
Wetside changing areas	Complete refurbishment of wet side changing rooms including; showers, tiling, floors, cubicles, lockers and fittings plus redecoration through out
Reception area	Reception/Ground Floor remodelling to open up the area introducing new reception desk, circulation space, and an improved vending area. The works will improve working conditions, customer experience, ease access and increase vending revenues.
Dry side areas	The dry side facilities at the Centre will be refurbished throughout. Works will include upgrade of changing facilities, the main gym, Ladies Gym, dance studio and squash court.

8.RISK FACTORS

Risk	Category	Potential Impact	Likelihood	Impact	Rating	Existing Control Measures
Further COVID restriction introduced relation to operation of gyms and leisure centres	Financial	Decrease in participation Negative impact on income Potential failure to meet financial forecasts that assumed operation without restriction	Likely	Serious	9	None. Out of the control of SROLL and SRBC. Reactive measures only
Increase in operating costs due to inflation, in particular, utility costs	Financial	Increased running costs for each leisure centre Reduce financial surplus	Highly Likely	Serious	12	None. Out of the control of SROLL and SRBC. Reactive measures only

		<p>Barrier to cost neutral operation</p> <p>Increased or prolonged surplus required from SRBC</p> <p>Forced to increase usage costs for South Ribble residents to offset operating cost increase</p>				
Actual operating costs greater than original forecast	Financial	<p>Increased running costs for each leisure centre</p> <p>Reduce financial surplus</p> <p>Barrier to cost neutral operation</p> <p>Increased or prolonged surplus required from SRBC</p> <p>Forced to increase usage costs for South</p>	Likely	Serious	9	<p>Collaborative and frequent monitoring by SRBC and SROLL</p> <p>Flexibility and adaptability in operating model, with the ability to deviate from SRBC standard operation where necessary and appropriate - with support from Board and SRBC</p> <p>Pro-active, preventative actions where overspend is predicted</p>

		Ribble residents to offset operating cost increase				
H&S incident associated to lack of 'responsible person' within SRL, able to take full ownership of H&S and associated policies	Legal/regulatory	Failure to meet statutory H&S requirements	Unlikely	Serious	6	SRLL continue work with Right Direction SRBC assign a responsible person in the meantime
Depletion of staffing resource to an unsustainable level – natural churn offset by an inability to recruit	Operational	Reduction in services across the leisure contract Reduction in customer service Risk to H&S Could ultimately lead to closure of centres in extreme circumstances	Unlikely	Serious	6	Proactive, forward planning with recruitment whilst placing a focus on the retention of existing staff through engagement and staff development
Resignations or prolonged absence within the Swim Team	Operational	Inability to sustain current level of swim lesson offering, affecting school swimming and Learn to Swim lessons.	Likely	Serious	9	Continue to engage with Swim England and other agencies to bolster efforts to recruit. Focus on engagement and retention of existing staff.

		Negative effect on income				Continue to upskill staff from other leisure departments to create options for temporary cover
Inability to recruit additional Swim Teachers	Human Resources	Inability to grow swim program. Prevent income growth	Unlikely	Minor	4	Continue to engage with Swim England and other agencies to bolster efforts to recruit.
Delay to Capital works	Strategic	Prevent income growth Negative effect on membership base Decrease in participation and overall negative impact on health and wellness in the Borough	Likely	Serious	9	Continue to work with Property Services to progress works in a timely and efficient manner Support needed from SROLL Board to ensure works are progressed to appropriate timescales

9. Performance Management

- Total number of visits to South Ribble Leisure sports and leisure facilities
- Number of older people (65+) visiting South Ribble Leisure centres
- Percentage take up of Leisure Card geared towards people in receipt of free school meals as identified by schools
- The number of young people visiting South Ribble Leisure centres U'18
- Percentage take up of Leisure Card geared towards people with a registered disability

Business Plan Actions

- Identify and measure the impact of the decarbonisation and capital works
- Month v month, year on year visitor numbers
- Customer surveys and feedback versus initial consultation

Staffing

- %age of vacant posts (or other measure)
- Staff sickness levels (split by long and short term)
- Completion of Mandatory training rates

Health and Safety

- Number of Near misses (public)
- Number of Accidents (public)
- Number of reportable incidents (public)

- Number of Near misses (staff)
- Number of Accidents (staff)
- Number of Reportable Incidents (staff)