



ACTIVE TORRIDGE

4 Year Business Plan - 2025/26 - 2028/29

Strategic aims...

We will continue to make a positive difference to people's lives, health and wellbeing by helping more people be more active more often.

We will continue to enhance the enjoyment and participation of our services for residents and visitors alike.

We will build on our brand so that it is a trusted brand, synonymous with value for money, community focussed leisure provider.

We will continue to invest in, review and grow our leisure services, tailoring the services to the needs of our customers and those not yet engaging with us, in a manageable and sustainable manner.



Year 1 - 3 review



Spotlight on Active Torridge...

Facility

Search



3

Council leisure facilities and Victoria Park
playing fields

38

Full time equivalent employees

600,000

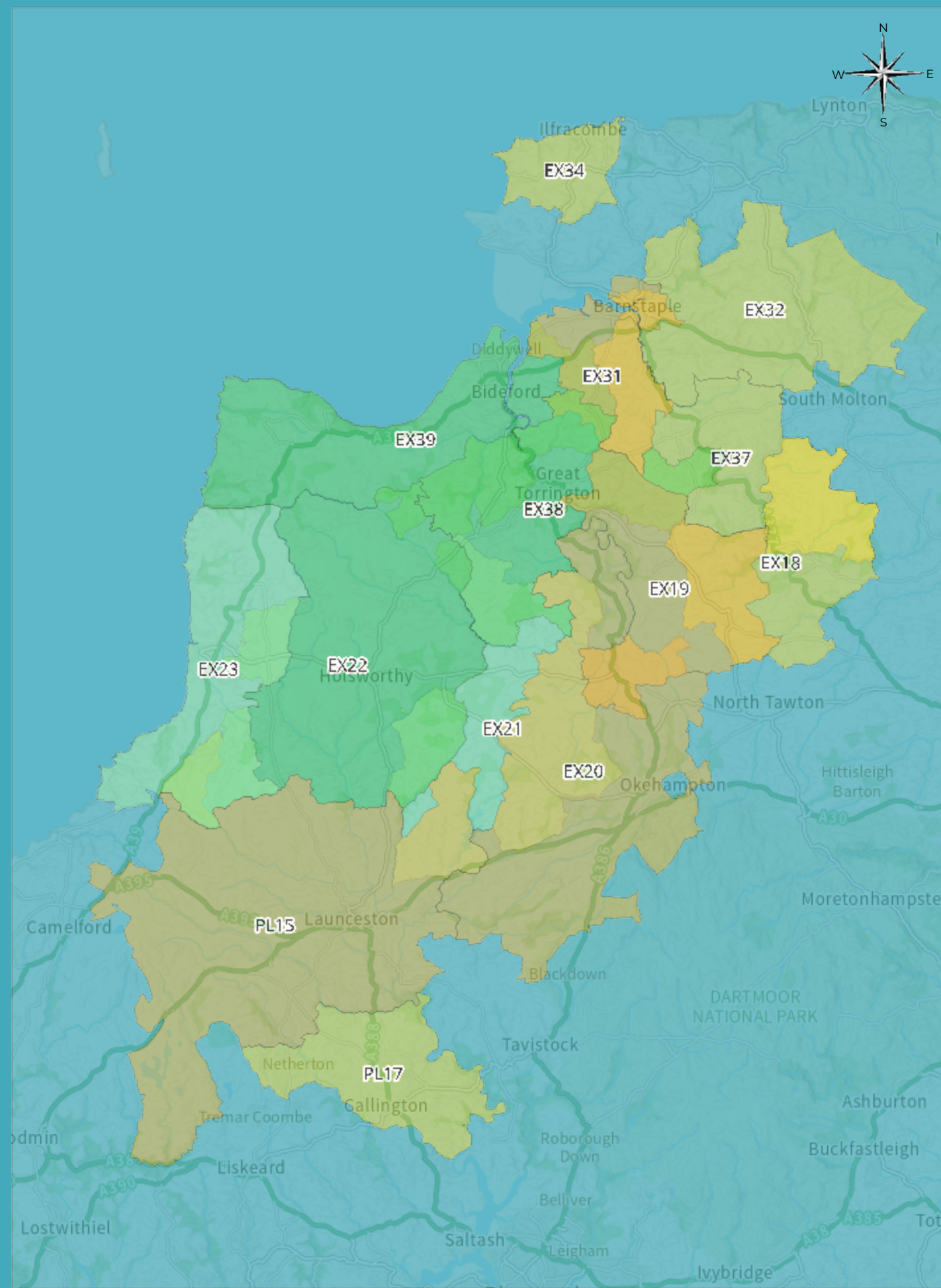
Estimated annual visits

63,800

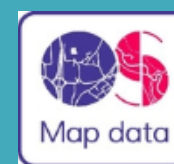
Torrige population

Postcode Analysis...

Map shows our current member postcodes, highlighting where our service is reaching...



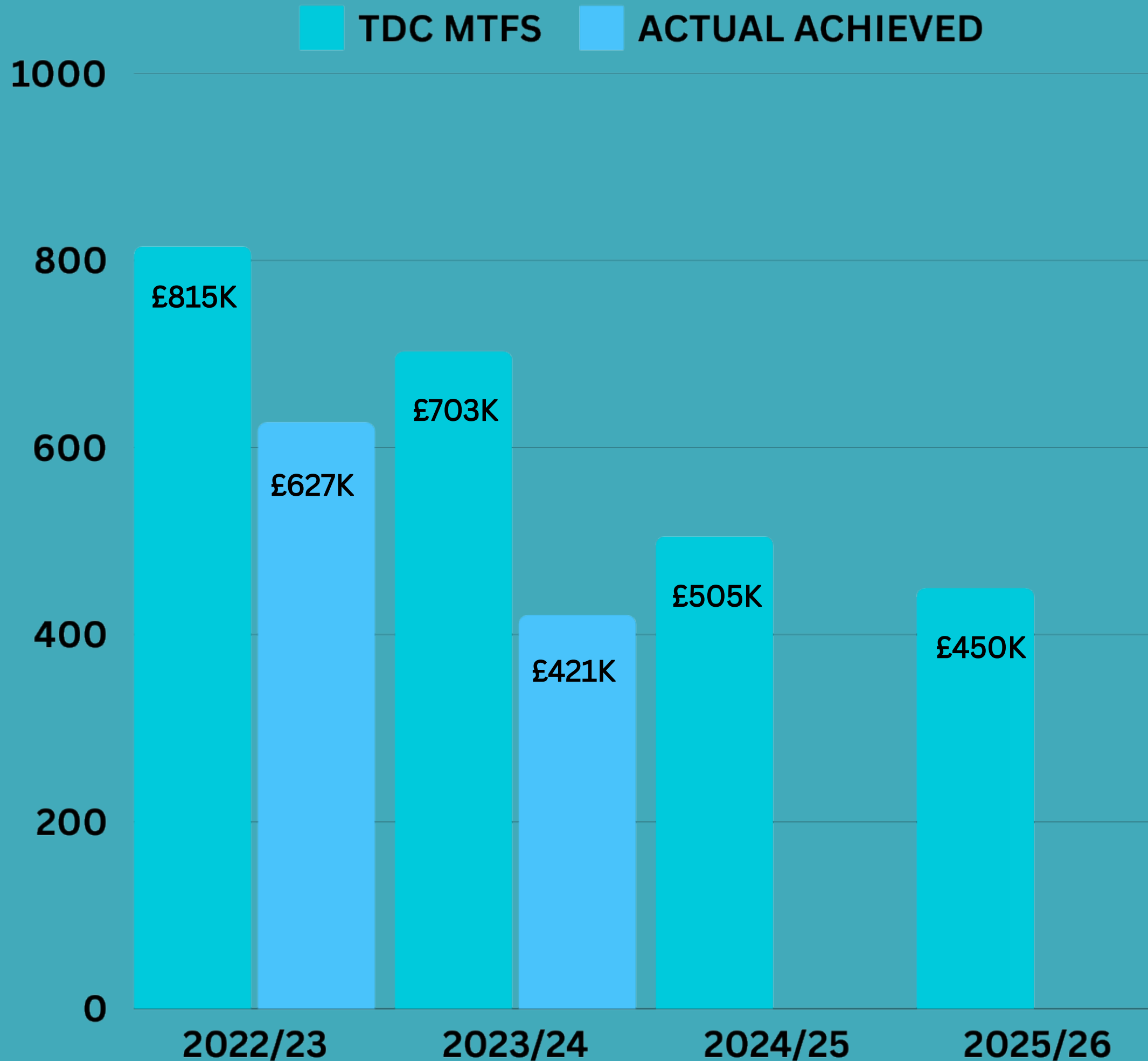
Membership Numbers	
EX18	(2)
EX19	(29)
EX20	(14)
EX21	(54)
EX22	(357)
EX23	(80)
EX31	(22)
EX32	(9)
EX34	(1)
EX37	(10)
EX38	(218)
EX39	(1517)
PL15	(34)
PL17	(2)
Other	(18)



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Financial History

Table showing TDC's medium term financial strategy (MTFS) for Active Torridge.

A saving of **£470K** achieved across the first 2 years of trading, based on the initial financial projections.

The company has out performed expectations in the first 2 years of trading. All achieved despite a huge increase in energy costs and inflation.

Key Initiatives for 2025/26 onwards...

Focus on Customer Experience



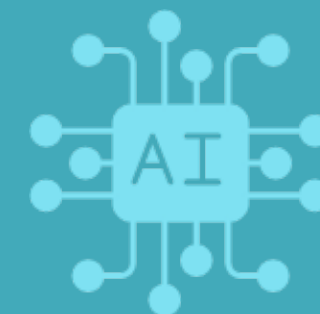
**Delivering a
Friendly,
Community
Service**



**New Customer
Management
System**



**New Active
Torridge App &
Improved
Webpage**



**Active
Torridge's use
of A.I**

Key Initiatives for 2025/26 and onwards...

Customer Insight



Understanding and interpretation of customer data, behaviours and feedback into conclusions that can be used to drive actions that improve product development and customer support.

Continue to invest in our people

Providing on-going operational and developmental training

Committed to providing Apprenticeship and work experience places

Employee retention

Develop and implement HR strategy

Wise investment of awarded grants in 2023/24

£60,000 awarded from Sport England's Swimming Pools Support Fund for Holsworthy Leisure Centre

£1.2 million awarded from the Public Sector Decarbonisation Scheme for Holsworthy Leisure Centre

Develop Active Health programme

Develop Active Health programme to offer...

*Walking sports
Referral classes
Leading community initiatives
Providing advise, support and information
Work closely with leading Governing Bodies*

Ambition and growth...



Deliver a new state of the art gym that meets the demands of a wider user group.

The Old Library is a great opportunity for Active Torridge and the Torridge community, in an iconic building, in a fantastic location.

A Short and medium term use of a vacant facility.

Offset popular classes from existing Active Torridge facilities. Offering more space to provide more services.

Advertise internal rooms for external training days/meetings/company away days.

Manage and facilitate community use of space to optimise buildings potential.

Move head office to the facility, utilising space and saving expenditure.

Investigate opportunities for rental space to operate while we wait for the Library facility to be ready.



Work with TDC to help deliver the Play Zone Scheme and help support/manage facilities moving forward.

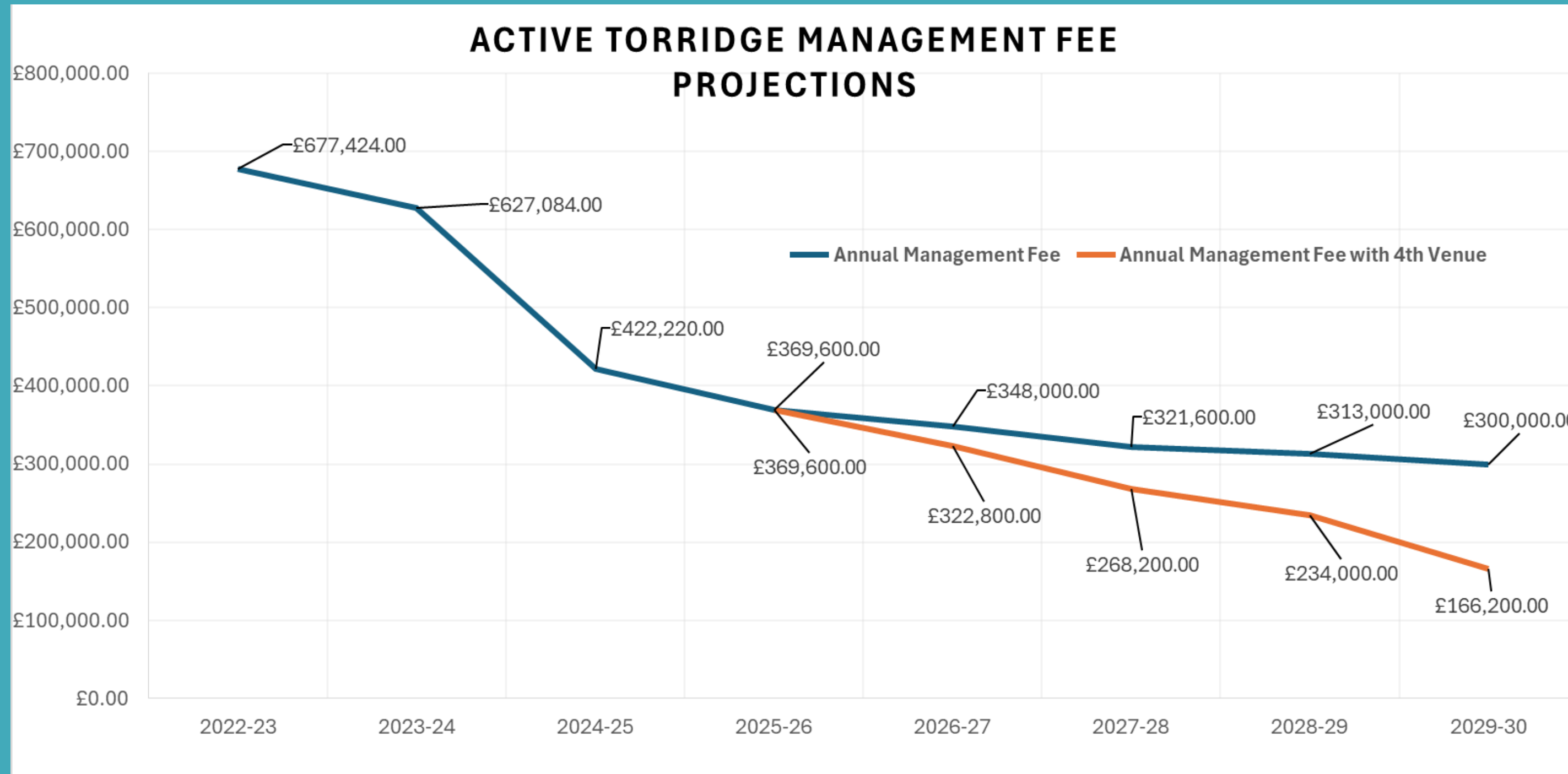


Data backed business plan/proposal, showing need for purpose built leisure facility catering for the Bideford and surrounding community.

Financial 25/26-28/29.

How much AT will need to operate facilities with contract extension.
Include

Management fee projections....



The graph illustrates the projected management fee requirements for Active Torridge up to the year 2029-30, comparing scenarios with and without a fourth venue.

Scheduled to open in 2025-26, the new venue is projected to alleviate current capacity issues by accommodating more members and expanding the target market.

Overall, the graph suggests that the strategic addition of a fourth venue is essential for managing future growth effectively, ensuring that Active Torridge can meet the needs of its community while controlling management fee requirements.

Contract Extension

Building on success...



Initial 3 Years (2022-2025)

The company has out performed expectations in the first 2 years of trading. All achieved despite huge increase in energy costs and inflation.

Initiate Plus 1, Plus 1 Extension (2025-2027)

Financial projections and customer feedback are positive, giving the Active Torridge board confidence to initiate the plus 1, plus 1 extension of the contract with TDC.

Contract Extension of a further 5 Years (2027-2032)

Extending would enhance the quality and variety of projects and facilities offered, but it would also lead to increased revenue generation and improved service provision, ultimately alleviating financial burdens on Torridge District Council (TDC).

Thank you



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Chris Keeble



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