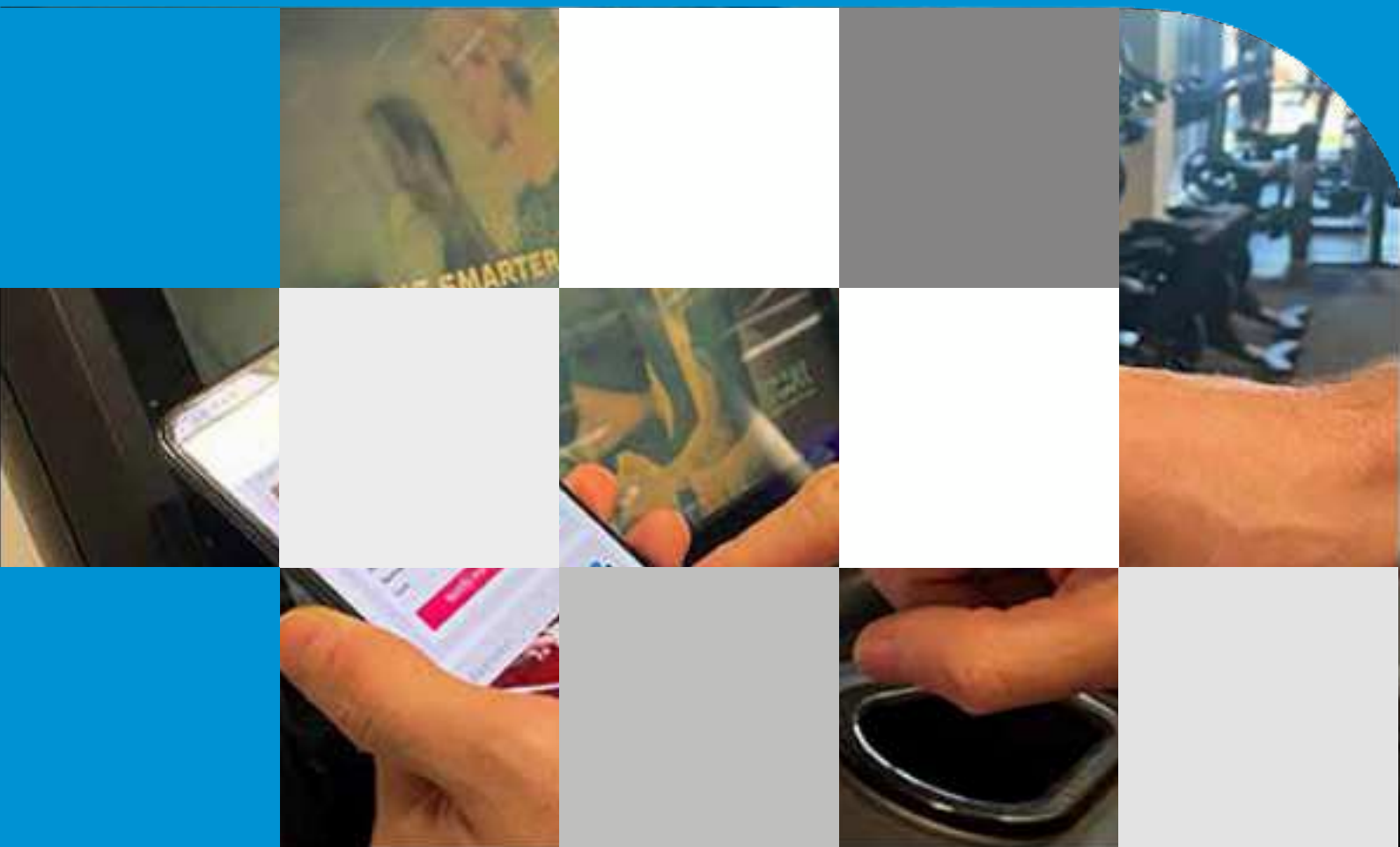


# Business Plan

2024 -





# Introduction

## Situational Analysis

**Market demographics**

**Customer profile**

**SWOT analysis (see appendix 1)**



## TOWS matrix

Capitalise on strengths and take advantage of opportunities

- .

Capitalise on strengths to successfully combat threats

- .

Address weaknesses to take advantage of opportunities

- .

Address weaknesses to successfully combat threats

- .

## Ansoff product/market matrix

The Ansoff matrix can be used to identify opportunities to grow revenue for the service, through developing new products and services or tapping into new markets.

	Existing products	New products
Existing markets	Market penetration •  •	Product development •  •
New markets	Market development •  •	Diversification •  •

## Competitor analysis

# Marketing Mix

## Market Segmentation and targeting

## Customer segments

Segment	Older Adults	Parents	Students	Adults
Demographics				
Occupations				
Activities				
Social media				
Hobbies and Interests				
Location				
Barriers to Purchase				
USP attractions				
Tone of marketing				
Notes				



# Strategy

## Council Plan

<b>The Vision</b>	Inequalities are reduced and all potential is maximised. Together we are committed to developing a healthier, cleaner and safer Borough and creating an environment that provides opportunities for all residents, communities and businesses to fulfil their potential and thrive.
<b>Economic</b>	Enable greater local opportunities for all people, communities and businesses
<b>People</b>	Encourage our residents to lead active, fulfilling, and independent lives to maintain or improve their health and wellbeing.
<b>Internal</b>	Council services are customer focused effective, efficient, and equitable.
<b>Children</b>	Have the best possible start and are safe from harm, happy, healthy and learning well.
<b>Communities</b>	Empower our communities so that they feel they are connected and belong in Walsall, creating safe and healthy places whilst building a strong sense of community.

### Service Aim

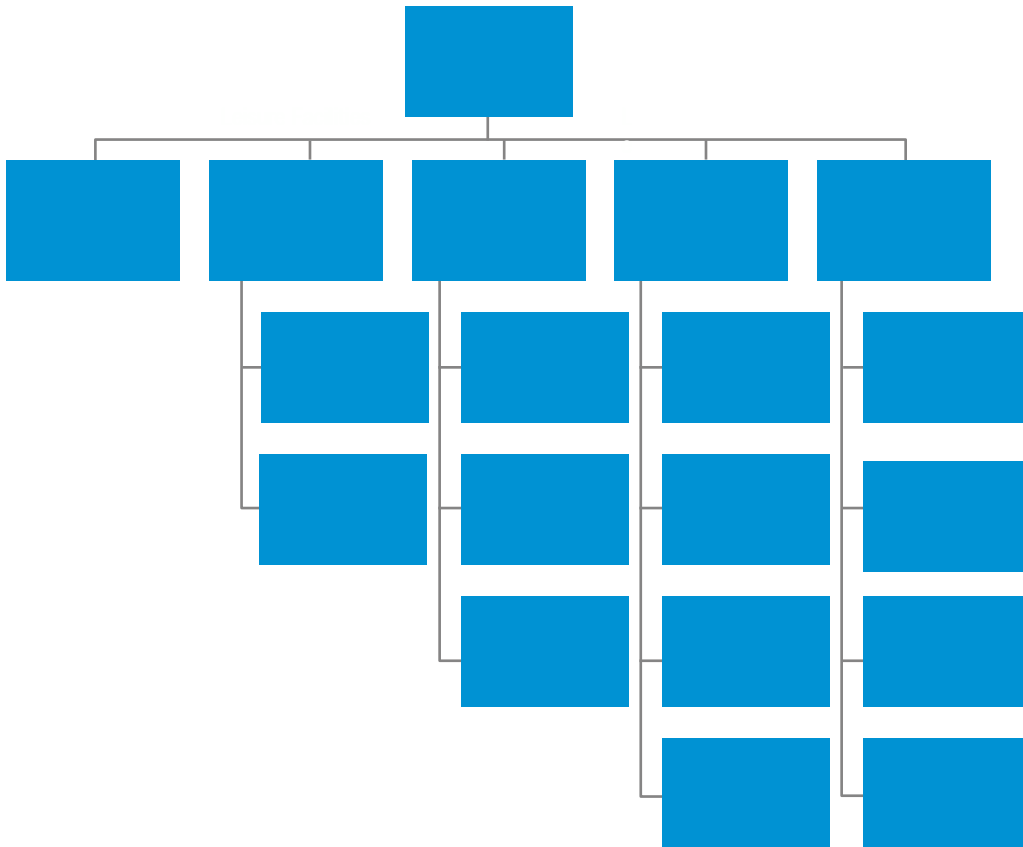
The service will achieve the above aim by delivering the following objectives:

<b>Objective 1</b>	
<b>Objective 2</b>	
<b>Objective 3</b>	
<b>Objective 4</b>	
<b>Objective 5</b>	



# Resource Plan

## People



## Systems and processes

### Investment required

	Year 1 YYYY/YY	Years 2-5 YYYY/YY – YYYY/YY	Total

[Image]

# Financial Plan

## Potential growth

### Fitness memberships

The figures below show targets for fitness membership growth at each site over a 5-year period:

Net growth per site per year						
	Mon/YY	YYYY/YY	YYYY/YY	YYYY/YY	YYYY/YY	YYYY/YY
Bloxwich	2,106	80	80	80	70	60
Oak Park	2,396	150	100	80	70	60
Walsall Gala	616	40	30	30	20	10
Darlaston	687	40	30	30	30	20

The financial impact of achieving the above member growth is shown below:

Growth forecast impact							
	Average annual unit price	2024/25	2025/26	2026/27	2027/28	2028/29	
Bloxwich	£294	£23,520	£23,520	£23,520	£20,580	£17,640	
Oak Park	£294	£44,100	£29,400	£23,520	£20,580	£17,640	
Walsall Gala	£252	£10,080	£7,560	£7,560	£5,040	£2,520	
Darlaston	£252	£10,080	£7,560	£7,560	£7,560	£5,040	

## Total growth forecast

## Operational cost saving measures

## Impact to net operating cost

	YYYY/YY	YYYY/YY	YYYY/YY	YYYY/YY	YYYY/YY	YYYY/YY	YYYY/YY

# Risks and assumptions

Any risks to service delivery or the wider council e.g. financial, legal, operational, reputational

Description	Rating (RAG)	Mitigations	Residual Rating (RAG)	Owner (Group Manager)	Lead Officer

Risk rating:  High  Medium  Low





# Appendix 1

## SWOT analysis Month/Year

Strengths:

- .

Opportunities:

- .

**Weaknesses:**

- 

**Threats:**

Service manager		Date created	
Head of Service		Signed off by	
Director		Date updated	
Directorate		Version	

