

AGREED SERVICE OUTPUTS

1. INTRODUCTION

This Schedule sets out the outputs which the Council is seeking in respect of the Leisure Services provided by the Trust at the Facilities on behalf of the Council to the community of Tonbridge and Malling and customers generally.

It is intended to set the framework which the Trust can respond to through the Business Plan and Annual Service Planning Process. The Council may seek to amend and review the outputs and objectives as part of the Annual Service Planning Process, but it is intended that this schedule will form the basis of any future provision the Council requires.

This Schedule is intended to address the following strategic objectives:

- That the Facilities must embrace provision for casual use as a priority, together with club bookings and instruction/ coaching for juniors and adults for a wide range of sports and activities. Any 'Subscription or Membership' type schemes must be optional for Customers.
- Facility programmes shall be designed to meet the widest range of community leisure needs and expectations for the whole community in line with the Key Priorities of the Council.

The Schedule is structured to present to the Trust the overall service outputs which the Council is expecting to see through the following sections:

- Policy and Strategy – the overarching strategy and policy of the Council against which the service should seek to deliver
- Key Outcomes – a set of outcomes the Council is seeking to achieve through the delivery of the service, which will demonstrate the delivery of the strategy
- Service Requirements – key outputs the Council is seeking to achieve through the delivery of the service which will demonstrate the delivery of the strategy and aims.
- Leisure Service Requirements – key requirements of the service which the Trust will require the Council's agreement to change.
- Performance and Monitoring Arrangements – overview of the monitoring requirements of the Council

2. TONBRIDGE AND MALLING BOROUGH COUNCIL POLICY AND STRATEGY

The Trust and the Council agree that they wish to be able to demonstrate the pivotal role that the Facilities and associated services play in providing leisure opportunities for residents and visitors to the Borough, and how effectively the Facilities and programmes deliver against a number of the Council's current priorities together with a number of aims within the Leisure and Arts Strategy. How these link together are summarised in the table overleaf:

Table 1 – Priorities and Aims

Council Priority	Leisure and Arts Strategy Aim
Priority Services and Finance	<ol style="list-style-type: none"> 1. To provide a responsive service which meets the expressed needs and aspirations of the community and values their involvement in development, design, enhancement, programming and operation 2. To ensure that in all forms of public leisure and arts provision, equality of opportunity and principles of equity are upheld to deliver fair access for all
Local Environment	<ol style="list-style-type: none"> 3. To provide a safe, clean, pleasant and sustainable leisure environment in which residents and visitors can enjoy their leisure time 4. To protect and enhance the environmental and ecological quality of the local environment
Health and Well Being	<ol style="list-style-type: none"> 5. To offer a high quality and varied programme of leisure and arts opportunities that promote an active and healthy lifestyle thus enhancing the quality of life across the borough 6. To increase participation and assist in raising standards of performance in leisure and arts activities responsive to identified community needs
Children and Young People	<ol style="list-style-type: none"> 7. To provide good quality leisure and arts opportunities for young people which are accessible and have been endorsed through consultation with them
Community Safety	<ol style="list-style-type: none"> 8. To provide leisure and arts services and facilities that support crime and disorder reduction and offer safe and secure opportunities for participation for the whole community

It is recognised that some of the aims could apply to a number of priority areas – however the table above identifies the most appropriate Council area.

3. KEY OUTCOMES

The Council has identified a number of key outcomes it is seeking from the Trust to deliver against the aims from the Leisure and Arts Strategy set out above. These outcomes are summarised in the table below together with the key performance indicators (KPIs) that will be used to measure the outcomes.

A number of the KPIs are set out within the Councils Corporate Performance Plan and these are highlighted in the table below, which are then supplemented with additional KPIs.

Table 2 – Outcomes and KPIs

Leisure & Arts Strategy Aim	Outcomes	KPIs
1. To provide a responsive service	<ul style="list-style-type: none"> • Improve performance through the National Benchmarking Survey • Development of effective customer and community engagement processes through customer forums to enable additional input from the local community • Reinvestment of surpluses to deliver improved revenue and customer service at the facilities • Delivery of a reduced management fee for the operation over the term of the Agreement 	<ul style="list-style-type: none"> • National Benchmark Survey Scores • Management fee reduced (by 5% per annum, excluding CPI) • Residents satisfaction with Sports and Leisure Facilities (KPI – 829)
2. To ensure equality of opportunity	<ul style="list-style-type: none"> • Increased participation from under represented groups including ethnic minorities, disabled, women, and those on income support • Introduction and increasing number of outreach sessions to enable access to activities outside of the facilities 	<ul style="list-style-type: none"> • Number of Leisure Pass Holders (KPI – 834)
3. To provide a safe, clean, pleasant and sustainable leisure environment	<ul style="list-style-type: none"> • Maintain and improve where possible Quest performances over the next 5 years • Improve customer satisfaction rates 	<ul style="list-style-type: none"> • Quest Scores • Mystery shopper scores • Overall viewpoint satisfaction • Viewpoint satisfaction – cleanliness
4. To protect and enhance the local environment	<ul style="list-style-type: none"> • Maintain and improve the amount of recycling from the Leisure Centres and reduction in waste • Reduction in energy consumption 	<ul style="list-style-type: none"> • Consumption for utilities

Leisure & Arts Strategy Aim	Outcomes	KPIs
5. To promote an active and healthy lifestyle	<ul style="list-style-type: none"> • Improved physical activity through greater participation at the leisure centres • Delivery of healthy living programmes – reflected by improved health of the population • Increased participation in GP referral and healthy living programmes to result in reduced obesity and improved health 	<ul style="list-style-type: none"> • % of Lifestyles customers at high risk of leaving who are encouraged to stay and do stay (KPI – 833) • Number of overweight adult referrals onto weight management programme (KPI – 326) • Number of GP referrals • Number of lighter lifestyles customers
6. To increase participation	<ul style="list-style-type: none"> • Improved access to coaching and talent development for sports • Increased levels of volunteering and club based activity at the facilities to promote a sense of engagement and ownership 	<ul style="list-style-type: none"> • Attendances at Leisure Centres • Direct debit/annual members across all categories • Attrition rates
7. To provide good quality opportunities for young people	<ul style="list-style-type: none"> • Increased participation in the facilities by children and young people (both in absolute terms and relative measures, such as percentage) 	<ul style="list-style-type: none"> • Average number of customers enrolled in swim school (KPI – 840) • Average number of Excel members age 11 – 18 (KPI – 835) • Average number of Kickstart members age 0 – 10 (KPI – 836)
8. To offer safe and secure opportunities for participation for the whole community	<ul style="list-style-type: none"> • Maintain and improve staff satisfaction to deliver safe and secure services • Ensure the facilities are operated safely 	<ul style="list-style-type: none"> • Overall staff satisfaction • Sickness and absence rates • Accidents per 1,000 visits • External health and safety audit scores • Number of RIDDOR reportable accidents

Note: Figures in brackets refer to KPI from the Corporate Performance Plan where relevant

The Trust's Business Plan and Annual Service Delivery Plan should illustrate how the Trust proposes to deliver against these outcomes.

The performance data and KPIs identified in the table above will be expected to demonstrate the achievement of these outcomes. It is anticipated that year 1 of the Trust operation will act as a baseline for the future improvement in outcomes as set out above.

4. SERVICE DELIVERY

The Trust is required to provide the Leisure Services at all times to the standards set out in the Management Agreement, this Schedule and the Business Plan generally. Subject to the provisions of the Management Agreement as a whole, the Trust may use whatever methods it considers appropriate commensurate with Good Industry Practice to achieve the standards and outputs set out in this schedule. In any event, the Trust shall:

- ensure that the Leisure Services are provided in a safe, prompt, efficient and professional manner;
- ensure a proactive approach to the provision of the Leisure Services;
- take all necessary steps to develop and thereafter prevent deterioration of the Leisure Services;
- bring commercial expertise and approach to the operation and delivery of the Leisure Services at all times.

There are a number of specific outputs which the Council is seeking in relation to Service Delivery as supplementary to the standards and requirements to the Clauses in the Management Agreement and the delivery of the key outcomes above.

5. LEISURE SERVICE REQUIREMENTS

The Council wishes to ensure that the Leisure Services are provided at the Facilities so as to maximise the use by, and meet the needs of, all sections of the community and, as far as practical, meet prevailing market expectations.

Programming and Services

The Trust is required to provide a varied and balanced programme of activities which seeks to meet the needs of as many sections of the community as possible within the framework provided at the Facilities. There are also a number of key services, activities and programmes which the Council are seeking to protect and these are listed in Appendix 1.

The Trust requires the agreement of the Council prior to any changes to these programmes, unless the hirer or organiser has agreed to the changes.

Minimum Opening Hours and Pricing

The Trust is required to ensure that the facilities are open and delivering the service in accordance with the Minimum Opening Hours and Core Prices as set out in the Management Agreement.

6. CONTRACT PERFORMANCE MANAGEMENT AND MONITORING

Trust Performance Records

The Council intends that primary performance monitoring and quality assurance role will be undertaken by the Trust.

The Trust will establish and maintain a management information system (MIS) to analyse information on the performance against each requirement of the Specification. This MIS will record data and produce reports which are suitable for assessing the performance of the Trust of its obligations under this Agreement.

The MIS systems employed by the Trust will at all times throughout the term of the Agreement be capable of monitoring performance of the Leisure Services, irrespective of any changes in work practices, technology, agreed performance, standards etc. Information available through the MIS may typically include, but will not be limited to, an analysis of:

- numbers of reported faults, problems, incidents and complaints;
- serious and partial failures and durations;
- response times for each type of performance failures;
- progress against planned maintenance schedules;
- customer satisfaction surveys;
- all verbal and written Customer complaints and other written comments together with response times for replies and action;

The Trust shall maintain full records for the Facilities of all attendance by user type and also of income by sales type and shall provide this to the Council as agreed in an agreed electronic format.

The Trust shall maintain a detailed breakdown of all expenditure for the Facilities and shall supply this to the Council monthly in an agreed electronic format.

The Trust shall maintain a detailed breakdown of all income for the Facilities and shall supply this to the Council monthly in an agreed electronic format.

The Trust will be required to operate a “Quality Management System” to cover all aspects of the delivery and standards of provision of the Services.

The Trust will provide copies of its annual returns and accounts to the Council.

APPENDIX 1

COUNCIL WEEKLY PROGRAMMING REQUIREMENTS

The following Users will require the time requirements as specified below within the programme of use for the respective Facilities:

Poult Wood Golf Centre

User	Facility/Activity	Time requirements Day/Time per week/ Nos. hours
Poult Wood Golf Club	18-Hole golf course	Entitled to up to 60 fixtures per annum.
Poult Wood Panthers Junior club	18 & 9-Hole golf courses and driving range	Annual Junior Open competition Thursday of May half term.
Poult Wood Squash and Racketball club	Squash courts	Wednesday evenings for club night and matches.

Tonbridge Swimming Pool

User	Facility/Activity	Time requirements Day/Time per week/ Nos. hours	
Tonbridge Swimming Club	Indoor fitness pool and teaching pool	Tues	7.00 – 9.00pm
	Indoor fitness pool and teaching pool	Fri	8.00 – 10.00pm
School use	Indoor Fitness pool	Weekly (term-time)	9.00am to 12 noon and 1.30 pm to 3.30pm as required
	Teaching Pool	Weekly (term-time)	9.00am to 12 noon and 1.30 pm to 3.30pm as required
VIP Session (disabled and special education needs)	Teaching Pool	Last Sunday of every month	
	½ Indoor fitness Pool	Last Sunday of every month	

Larkfield Leisure Centre

User	Facility/Activity	Time requirements	
		Day/Time	per week/ Nos. hours
Larkfield Swimming Club	3 lanes Fitness Pool	Tue	7pm-8pm
	6 lanes Fitness Pool	Tue	8pm-9pm
	6 lanes Fitness Pool & Teaching Pool	Thu	7pm-9pm
	3 lanes Fitness Pool	Thu	9pm-10pm
	3 lanes Fitness Pool	Thu	7pm-9pm
Buckland Badminton	3 courts	Wed	7.35pm-8.35pm
	4 courts	Wed	8.40pm-9.40pm
	2 courts	Wed	9.45-10.45pm
Larkfield Trampoline Club	1 court + 4 Trampolines	Thu	5.30pm-8.30pm
	1 court + 4 Trampolines	Sat	9.30am-1.30pm
School use Swimming	Fitness Pool	Weekly (term time)	9.00am to 12 noon and 1.30 pm to 3.30pm as required
	Teaching Pool	Weekly (term time)	9.00am to 12 noon and 1.30 pm to 3.30pm as required
Special Needs Sessions	Sports Hall Plus use of the pools	1 st and 3 rd Saturday of the Month	5pm-7pm

Angel Centre

User	Facility/Activity	Time requirements Day/Time per week/ Nos. hours	
Tonbridge and Malling Borough Council – Planning committee	Riverside suite	5pm-11pm 7 dates in the year	
Tonbridge and Malling Borough Council – Tonbridge Forum	Riverside suite Judd suite	5pm-11pm 6.30pm-7.30pm 4 dates in the year	
Angel Badminton club	Sports Hall 3 courts	Mon	8pm-10pm
	Sports Hall 2 courts	Wed	8pm-11pm
	Sports Hall 6 courts	Fri	8pm-11pm
Tonbridge Performing Arts	Meeting Room	Tue	4.15pm-5pm
		Thur	6.30pm-8.30pm
		Fri	4.30pm-6.30pm
		Sat	10am-11pm
	Jubilee Room	Thurs	5pm-6.30pm
		Fri	6.15pm-6.45pm
		Sat	9am-10am
Fitness Studio	Fri	4pm-7.15pm	
Dance Studio	Fri	4pm-7.30pm	
	Sat	12.45pm-1.45pm	
Medway Hall	Sat	9am-12.30pm	
Tonbridge Volleyball	Sports Hall 3 courts	Tues	8pm-10pm
	Sports Hall 3 courts	Matches	9am-1pm, 6-10 dates each year
Tonbridge Civic Society	Riverside Suite	8 dates each year	19.30-21.45
Sevenoaks Acorns Trampoline Club	Sports Hall 1 Court	Tuesday	16.30 – 18.30
U3A	Medway Hall	1 st Wednesday of each month	13.00 – 16.30
SE Thames Blood Transfusion Service	Medway Hall	Usually Thursday	Approx. 14 dates a year

APPENDIX 2

PERFORMANCE CRITERIA & INDICATORS

Performance Data

Under this Agreement the Trust will be required to collect performance data which describes how the Trust is performing and meeting its objectives. This information (KPI's) must be reported to the council on a monthly/quarterly/annual basis as and when required.

Visits/Usage

It is expected that full and detailed usage/visitor figures will be collected across the breadth of activities and visit-types. This information will be reported to the Council on a monthly basis and to provide an annual report. This information must be gathered using suitable collection methods e.g. Electronic Bookings system/Electronic Counters.

Target Groups

The following target groups have been identified through Council Objectives and Council research:

- The financially disadvantaged
- The disabled
- Ethnic Minorities
- People over the age of 50 years
- Children and Young People
- People at risk of lifestyle related disease

Appropriate arrangements should be made to encourage these target groups to participate in healthy lifestyles and recreational activities. Evidence (e.g. Marketing Strategy, Policies, Action Plan/Programmes and Charging Arrangements) to demonstrate that the Trust is endeavouring to provide for the needs and expectations of as wide a range of community sporting and leisure requirements as is practical and is making specific arrangements to encourage the following target groups to use the facilities:

Participation in sport

The Council's Plan sets out the aim of the Council to provide opportunities for everyone to get involved in safe and healthy activities. The Council and the Trust must consider this when providing the Leisure Services. This should include a programme of activities, services and events that contribute to specific targets related to frequent Facilities and club based sports, including the FANS scheme. This enables the development of sporting excellence both in training activities and in competition at local, national and international levels.

Customer Satisfaction/Consultation

The Trust will create a Customer Satisfaction/Consultation programme to aid in Customer feedback and understanding of customer needs at the Facilities. Evidence is required (e.g. Marketing Strategy, Policies, Programmes and Charging Arrangements) to show that the Trust has – and acts upon - an inclusive programme of consultation with the communities and stakeholders associated with each facility.

Key Performance Indicators

KPIs will be developed in accordance with the requirements set out in the Outcomes table (Table 2) and year 1 will be used to establish the baseline positions.