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# BUSINESS PLAN 2011 - 2012

LEISURE SERVICES BUSINESS UNIT





# LEISURE SERVICES BUSINESS UNIT BUSINESS PLAN – 2011/2012

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**Martin Guyton, Leisure Contracts Manager**  
**Pauline Raymond, Finance and Business Manager**

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# INTRODUCTION

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**BUSINESS PLAN 2011 - 2012**





## SECTION 1

### 1. INTRODUCTION

#### 1.1 TONBRIDGE & MALLING BOROUGH COUNCIL (TMBC)

TMBC has a proud history of leisure provision and an enduring record of delivering high quality leisure facilities and services to its residents and customers through in-house management arrangements.

All the indoor leisure facilities were operated under Compulsory Competitive Tendering (CCT) legislation by Tonbridge and Malling Community Leisure (TMCL), the Council's former Leisure Direct Service Organisation until April 2000. Then, following repeal of CCT legislation, TMCL was reintegrated within the Leisure Services Directorate to become the Leisure Services Business Unit (LSBU). In January 2007, following the retirement of the former Director, Leisure Services became a division of the Planning, Transportation and Leisure Directorate. The LSBU, now under the line management of the Chief Leisure Officer, had for the first time in 2010/11 the contractual sums paid in respect of the service delivery removed and the direct operational cost of the LSBU is now recognised within the Leisure Services revenue estimates. However the LSBU continues to report a trading position discretely of Leisure Services based upon production of a discrete budget book.

The LSBU performance management structure identifies the hierarchy of resources, strategies, plans and meeting structures and is shown at **Annex 1**. The performance management structure is dependent upon good communication at all levels. The Leisure Contracts Manager attends the Leisure Services Management Team (LSMT) meetings, chaired by the Chief Leisure Officer, on a weekly basis. This forms the cornerstone of a cascade of information through the LSBU, including site operational management and staff meetings. All meetings are scheduled on a regular basis to ensure that the communication process is two-way, allowing ideas, comment and information to come from staff and be heard at the highest level within the organisation. The relocation of the LSBU Cross Contract Management Team within the heart of Leisure Services at the Kings Hill offices further serves to complete the visible reintegration of the LSBU within the Council.

The Council's Corporate Performance Plan identifies a number of cross service themes and six key priorities. The key priorities served by the LSBU's activities are shown below and referenced in this plan by the relevant number adjacent to the specific target.



	Involve, safeguard and meet the needs of children and young people
	Work with partners to: <ul style="list-style-type: none"> <li>- Promote, encourage and provide opportunities for healthy living</li> </ul>
	Work with partners to: <ul style="list-style-type: none"> <li>- Reduce crime, anti-social behaviour and the fear of crime</li> </ul>
	Work with partners to: <ul style="list-style-type: none"> <li>- Make a positive local contribution to tackling the causes and effects of climate change</li> </ul>

A 5-year service plan, the Leisure & Arts Strategy 2008-13 (L&AS), in turn identifies key aims and planned actions discrete to the service. Specific targets within this plan that serve an L&AS objective are similarly referenced with an asterix - \*

The Leisure Best Value Review (BVR) completed in 2005 confirmed the desire to retain the indoor leisure facilities service provision in-house and this remains the corporate position despite the recent Government Comprehensive Spending Review and the current spending constraints incumbent on the entire public sector.

## 1.2 LEISURE SERVICES BUSINESS UNIT (LSBU) LEISURE FACILITIES

The leisure facilities covered by this Business Plan comprise Larkfield Leisure Centre (LLC), the Angel Centre (AC), Tonbridge Swimming Pool (TSP) and the ground maintenance contract at Poult Wood Golf Centre (PWGC).

LLC, situated in the Malling area of the Borough, is a large indoor wet and dry leisure facility, opened in 1981 and has been subsequently extended on a number of occasions. The most recent significant capital development was the phased refurbishment in 2007/08, at a cost of £750,000 of the wet changing room facilities and an upgrade of the ancillary facilities related to Lifestyles health and fitness to include a discrete entrance foyer and reception, upgraded changing facilities and consulting rooms. In addition the main walkway that serves the building internally has been lowered to improve access, with consequent new sports hall storage and a meeting room being added. In 2010/11 new toilet facilities serving Larkabout, the soft play zone, were built in response to customer comment. This scheme enhanced child protection in the area and coincided with the relocation of the Busy Bees Crèche to Larkabout. Concurrently, a decision was taken to close the Pre-School as part of a cost saving review and subsequently the Invicta Studios have been let on a 7 year contracted out business lease to the Prima Dance and Stage School. Also in 2010/11 a joint investment with the catering contractor at LLC funded a significant refurbishment of the kitchen, ancillary areas and serving counters. Concurrently a new 8 year catering contract was



awarded to the contractor. In the life of this plan a further investment in energy saving measures will see the introduction of a draught lobby at the main entrance.

AC, situated in Tonbridge town centre, is an indoor dry facility catering for a mix of community and sports activities, and opened in 1982. Capital development to extend and refurbish facilities and distinguish more clearly between the operation of the community and sports sides of the facility was completed in 2002. In 2010/11 refurbishment of the toilets, changing facilities and meeting rooms was progressed. Plans for total replacement and enhancement of the existing facilities within the overall Tonbridge Town Centre redevelopment project in liaison with Sainsbury's remain postponed due to the ongoing prevailing economic situation.

TSP is a combined indoor and outdoor swimming facility with health suite. It opened in 1996 on the site of the previous outdoor pool in the sports ground adjacent to the town centre. Complete refurbishment and tiling of the outdoor pool was completed in the winter of 2005/06 and the health suite was upgraded to include a new aromatherapy room and treatment room in 2006. In early 2010 a discrete changing facility for customers with a disability was incorporated within the changing village. Significant capital expenditure over the Christmas period in 2009 included segregation of the Changing Village, installation of safety flooring around the Teaching Pool, replacement sauna and a number of maintenance projects including refurbishment of the foul water pumping station serving the Pool. During the winter closure in 2010/11 a sheet piled trench and replacement pipe work around the Outdoor Pool was constructed to remedy ongoing leak problems. During the life of this plan the existing, life expired ozone generator will be decommissioned and ultra violet light disinfection plant installed providing a cost effective, greener solution to pool water treatment.

PWGC opened in 1974 and is owned and operated by the Council through an external Golf Professional and catering specialists. The LSBU is responsible for the ground maintenance contract at PWGC, which covers both the 18 and 9 hole courses, as well as the practice ground which was developed in 2007 in partnership with the current golf professional to provide covered teaching and practice facilities. High standards of course maintenance have consistently been achieved on a very busy public 'pay and play' facility. The irrigation system for all 27 holes was completely replaced in 2008/09 at a cost of £213,000 and in 2009/10 £100,000 was invested in the refurbishment and extension of the maintenance building.

The LSBU has a projected turnover of around £4.01 million in 2011/12 and is expected to make a deficit of £468,700 in operational terms including the grounds maintenance contract at PWGC. The LSBU employs a total of 350 people in a variety of full and part time posts, both permanent and casual. The typical profile of most employees shows them to be young and locally based from non-professional backgrounds. The anticipated number of visitors to the indoor facilities, which are open seven days a week between 0630 and 2300, exceeds 1.25 million. The LSBU is committed to Quest, the National

Quality Scheme for Sport and Leisure. Over the past two years, each of the indoor leisure sites has achieved 'Excellent' status under the Scheme, placing them in the top 5% of the 950 registered sites, with LLC and TSP now in the top five sites nationally. In addition the LSBU achieved Gold status under the Investors in People Award, an achievement matched by less than 1% of the 40,000 accredited sites in the UK.

Historically the Council has made an annual payment to the LSBU as a contract sum resulting in a 'break even' revenue estimate. However a decision has been taken in 2010/11 to remove this sum and simply report the operational cost of the LSBU as part of the overall Leisure Services revenue estimate. Under this approach the LSBU returned a small deficit of around £6,000 against the revised estimate in 2010/11 despite severe weather disruption throughout December 2010 and a corporate decision to delay the impact of an increase in VAT from January 2011 until the annual scale of charges increase in April 2011.

In response to funding pressures, the LSBU has been successful in securing funding through the Primary Care Trust to assist in meeting key corporate and social objectives and developing the GP Referral Scheme, an extensive weight management programme, Lighter Lifestyles and the Community Exercise Programme.

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## **SECTION 2**

### **2. LARKFIELD LEISURE CENTRE**

#### **2.1 INTRODUCTION**

Since opening in 1981, Larkfield Leisure Centre (LLC) has been the Council's flagship leisure facility in the Malling part of the Borough. Capital investment in maintaining and developing the facility to the highest standards has been at the forefront of Council leisure policy over the last 30 years, reflecting a strong Officer/Member working relationship; an intention to stay close to customers and the local community; and a quasi-commercial approach to the overall management of the facility.

LLC has been registered under Quest, the UK Quality Scheme for Sport and Leisure since 1999. The most recent assessment in March 2010 awarded a score of 91% which places the Centre in the top 5 of assessed sites in the UK. The principles of Quest underpin many of the service delivery and quality initiatives pursued continuously at the Centre.

Recent significant capital development at a cost of over £750,000 included refurbishment of the wet changing room facilities and upgrade and improvement of the ancillary facilities related to Lifestyles health and fitness including a discrete entrance foyer and reception, upgraded changing facilities and consulting rooms. In addition the main walkway that serves the building internally has been lowered to improve access, with consequent new sports hall storage and a meeting room being added.

In 2010/11 the Pre-School at LLC closed permanently in response to a fundamental review of the service. Concurrently the Crèche was relocated to Larkabout which was subject to a capital scheme to provide toilet facilities in that area. In addition extensive improvements to the kitchen and serving areas were implemented in partnership with the catering contractor.

During the life of this plan investment in a further energy saving measure will be progressed with the provision of a draught lobby at the main entrance.

#### **2.2 RESOURCES**

The two key resources that deliver the business objectives at LLC are the built facilities and the staff that operate them. The built facilities have been developed extensively from opening in 1981 to the current level of provision. The capital development has been led proactively by TMBC, and has responded to market trends and the expressed demand of the local community and users. The staffing resource has evolved to meet the programme of activity and respond at a management level to quality, service and legislative expectations in a cost effective and practical way.

## 2.2.1 Facilities

Pool Halls	-	Free form Leisure Pool
	-	25m Fitness Pool
	-	Teaching Pool
	-	Toddler Pool
Sports Hall	-	6 Badminton Courts
Squash Courts	-	2 Courts
Health and Fitness Suite	-	65 station Fitness Suite
	-	Fitness Studio
	-	Sauna/Steam/Spa/Sunbed
Treatment/Consulting Rooms	-	Beauty Therapy/Osteopathy/GP Referral
Larkabout	-	Children's Soft Play Zone/Crèche
Invicta Studios	-	Dance School
Cafeteria/Vending/Bar		
Changing and Ancillary Facilities		
Office Accommodation		
Reception Facilities		
Retail Outlet		
Free Car Parking	-	300 Spaces

## 2.2.2 Staff Structure

The LSBU has a senior management team that includes a number of cross contract roles. Led by the Leisure Contracts Manager, the management team includes a Finance and Business Manager, Marketing Manager and Quality Manager, all working cross contract. The senior management team is completed by a General Manager dedicated to each indoor site.

The staff structure at LLC is available as background information to the Business Plan and shows full and part-time staff, which expressed as FTEs totals 50 (based on salaries estimates 2011/12).

LSBU staff employed cross contract are as follows:

Martin Guyton	-	Leisure Contracts Manager
Pauline Raymond	-	Finance and Business Manager
Wendy Parker	-	Marketing Manager
Ian Mansfield	-	Quality Manager

The Operational Management Team establishment at LLC is as follows:

Kirstin Brimsted	-	General Manager
Tim Long	-	Operations Manager
Alex Birchley	-	Operations Manager
James Davis	-	Health and Fitness Manager
Emma Beadle	-	Senior Clerical Officer

## 2.3 FINANCE/USAGE

### 2.3.1 LLC Contract

The LLC contract was let under CCT legislation on 1 October 1998 for a period of five years. The potential to extend the contract for a further five years was superseded by BV legislation and the Council determined in April 2005 following the Final Report of the Best Value Review of Leisure, to continue to operate the facilities in-house via the LSBU. In 2010/11 the LSBU the revenue estimates were amended to reflect the decision to abolish the contract sum between the Council and the LSBU. The annual estimate, therefore, now reflects the true operational 'cost' to the Council of the contract.

The ongoing programme and capital development of the facility has increased income to the current projected level of around £2.29m with an anticipated surplus of £32,300 in 2011/12.

### 2.3.2 Income/Expenditure Outturns

The table and graphs below show annual income and expenditure for each financial year from 2007/08 to 2011/12.

		<b>Expenditure £</b>	<b>Income £</b>
07/08	Outturn	2,192,407	(2,105,674)
08/09	Outturn	2,163,071	(2,047,502)
09/10	Outturn	2,055,335	(2,118,854)
10/11	Outturn (provisional)	2,127,845	(2,057,195)
11/12	Budget	2,256,500	(2,288,800)

These figures do not account for spending from the LSBU reserve, which may support the year end trading position.



### 2.3.3 Key Income/Expenditure Budgets 2011/12

Key revenue budget expenditure is on staffing, utilities, marketing, cleaning/maintenance, support services and the contract sum. Key income streams are derived from health and fitness, membership/day entry, casual swimming and coaching courses.

<b>Income</b>	<b>£</b>	<b>Expenditure</b>	<b>£</b>
Health and Fitness	(681,800)	Staffing	1,698,700
Casual Swimming	(702,000)	Utilities	298,400
Membership/Day Entry	(82,400)	Marketing	40,000
Courses	(364,500)	Cleaning/Maintenance	131,150
Other	(458,100)	Support Services	76,500
		Other	11,750
<b>Total Income</b>	<b>(2,288,800)</b>	<b>Total Expenditure</b>	<b>2,256,500</b>

### 2.3.4 Capital Investment

Planned future capital investment proposals are at various phases of consideration and capital expenditure on renewals and building repairs is subject to seven and five year plans respectively.

(i) Capital Plan

	Estimated Cost £
Energy Saving Measures – Phase 2 Project approved to incorporate draught lobby at main entrance. OSG led	Approved Budget 40,000
Conversion of Squash Courts to Fitness Studios Evaluation completed in 2010/11. Retained on List C for further evaluation.	Band E 250,000+

(ii) Capital Renewals Provision

6 year rolling plan with total value of £627,500. Planned expenditure in 20011/12 is £42,450

(iii) Building Repairs Reserve Expenditure Plan

5 year rolling plan with total value of £341,200. Planned expenditure in 2011/12 is £85,800.

### **2.3.5 User Profile**

The membership base consists of approximately 4,000 Centre members and 2,850 direct debit/annual customers. Membership categories include family, individual, junior, student, senior citizen and special needs. A leisure pass scheme operates for customers on low income and 884 have been issued in the last 12 months, covering all three sites. Key target groups include families, women, over fifties, young people, pre-school, low income, special needs and corporate users.

Lifestyles Health and Fitness direct debit/annual payments include Centre membership and offer unlimited use of the Lifestyles Fitness Suite and exercise classes at LLC/AC and swimming and Lifestyles Health Suite at LLC/TSP, all subject to programme. Lifestyles Swim and Spa membership incorporates access to casual swimming and includes use of Lifestyles Health Suite. Both options are available at LLC/TSP at all times, subject to programme. A Price for Life offer is extended to many categories of direct debit and annual membership.

### **2.3.6 Performance Indicators**

The following financial and qualitative local performance indicators are maintained.

- Quest Score
- Mystery Shopper Results
- Overall User Survey Satisfaction Results
- Overall Viewpoint Satisfaction Results
- Viewpoint Category Satisfaction Results
- Viewpoint Responses within 10 days
- Utilities Usage per Square Metre
- Accidents per 100,000 Visits
- Lifestyles Health & Fitness Attrition Rate
- Staff Sickness Rate
- Income per Item of Fitness Equipment
- Income Variance to Profile – Fitness / Swimming / Courses
- Expenditure Variance to Profile – Staffing / Utilities

## 2.4 PARTNERSHIPS

The LSBU has forged partnerships with suppliers, contractors, customers, external organisations and other services within the Council. The operational management of LLC relies heavily on these partnerships.

### 2.4.1 Key Commercial Partners

Service	Partner	Contract Term	Annual Income £
Catering	OJ's	1 February 2011 to 30 April 2019	48,027 plus 3.5% per annum
Vending	OJ's	1 February 2011 to 30 April 2019	13,466 plus RPI per annum
Bar	OJ's	1 February 2011 to 30 April 2019	12,421 plus RPI per annum
One to One Swimming	Strokes	1 April 2011 to 31 March 2015	17,000 increasing annually
Beauty Therapy	Peaches	1 April 2008 to 31 March 2012	6,500 plus RPI per annum
Retail Outlet	Warmlake Swim and Fitness	1 August 2007 to 31 July 2014	4,400 reviewable annually
Gaming Machines	Blackden Enterprises	1 April 2010 to 31 March 2012	1,000 approx based on percentage of turnover

### 2.4.2 Key Customers/Private Hire

Key Customers	Annual Income £
Prima Stage School	30,000
Larkfield Swimming Club	31,000
Buckland Badminton Club	8,000
Larkfield Trampoline Club	5,000
Schools/Special Needs Groups	31,000

### 2.4.3 Key Contacts with External Organisations/Bodies

Health and Safety Executive  
Royal Life Saving Society/Institute of Qualified Lifeguards  
South East Leisure Centre Operators  
Right Directions/LeisureNet – Quest Technical Directors  
UNISON  
West Kent Primary Care Trust  
Improving Business Performance – Investors in People  
Royal British Legion Industries

## **2.5 OBJECTIVES AND TARGETS**

### **2.5.1 KEY ISSUES**

The key issues in the current financial year are listed below:

- Continue planned investment in the facility including draught lobby to main reception
- Implement and monitor the LSBU Business Plan
- Maintain overall financial viability
- Conform to all health and safety legislation and continue to develop the overall framework of health and safety management
- Maintain Quest Registration
- Maintain liP Recognition
- Continue to seek partnership funding
- Continue to promote and develop identified Healthy Living objectives, in liaison with the PCT, where appropriate
- Increase the use of new technology to improve customer experience/service efficiency
- Continue to develop and implement a programme of planned preventative maintenance
- Implement the agreed Marketing Plan
- Ongoing development and review of the sales and retention strategy
- Continue to investigate and implement environmentally responsible policy and practice, tackling the causes and effects of climate change
- Implement a continuous assessment Swim School
- Implement direct debit payment option for Swim School customers and online payments for members.
- Investigate promotional opportunities available through the use of social media.

Many of these key issues are ongoing.

The following sub-section of the plan describes the specific objectives and targets for LLC in 2011/12. They are divided into logical groups relating to areas of the business, include timescales and identify the lead officer responsible for their implementation. The objectives and targets are closely monitored and recorded by the LSBU Management Team in a Quarterly Service Review meeting. The monitoring report forms the basis for proactive remedial action as necessary.

The objectives and targets contained in this sub-section are supported by a Service Improvement Action Plan (SIAP). This is the operational tool used by the LLC Management Team to deliver the objectives. It is reviewed and updated by the operational management team on an ongoing basis.

The SIAP is also used to identify improvement actions that arise throughout the year as a reaction to customer and staff comment, unplanned service developments, legislative change and other initiatives.

## 2.5.2 FACILITY DEVELOPMENT

- (i) To identify and progress capital plan projects
- (ii) To identify and progress facility improvements

OBJECTIVE: 2.5.2(i) To identify and progress capital plan projects			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
* Consider schemes for possible inclusion in Capital Plan List C	Report to LSMT	November 2011	MG/PR KB
4 Complete implementation of approved draught lobby project at main reception	Project completion	November 2011	MG

OBJECTIVE: 2.5.2(ii) To identify and progress facility improvements			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Investigate replacement of Café and Bar flooring and furniture	Installation of new flooring and furniture	September 2011	KB

## 2.5.3 FINANCE/BUSINESS

- (i) To maintain overall financial viability of the contract
- (ii) To remain within overall staff budgets
- (iii) To implement rigorous budgetary control
- (iv) To achieve overall growth of income above expenditure
- (v) To proactively manage the scale of charges
- (vi) To seek new business opportunities
- (vii) To provide an efficient administration service
- (viii) To ensure compliance with TMBC's Standing Orders and Financial Rules
- (ix) To deliver identified capital expenditure
- (x) To collate all performance information

OBJECTIVE: 2.5.3(i) To maintain overall financial viability of the contract			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Achieve overall revenue estimate	Year end trading statement	March 2012	KB
Identify schemes for funding from LSBU reserve	Report to LMRG	March 2012	MG/KB
Consider LSBU annual pay award	Report to GP Committee	January 2012	RJS/MG
* Introduce a 45 week Swim School, based on a continuous assessment coaching programme	Swim School launch	July 2011	MG/PR KB/TL/KT
Identify efficiencies through cross contract service arrangements	Report to SMT	March 2012	LSBU MT

<b>OBJECTIVE: 2.5.3(ii) To remain within overall staff budgets</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Identify and justify budget variances	Cost centre analysis and salary monitoring statement	Monthly	KB

<b>OBJECTIVE: 2.5.3(iii) To implement rigorous budgetary control</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Monitor variances to profile	Expenditure analysis	Monthly	KB
Monitor income targets	Income forecaster	Monthly	KB

<b>OBJECTIVE: 2.5.3(iv) To achieve overall growth of income above expenditure</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
2% growth of Lifestyles direct debits	Income analysis	March 2012	KB/JD
Achieve 90% occupancy of swim school	Termly analysis	Termly	KB/TL
Achieve 90% occupancy of dryside coaching schools	Termly analysis	Termly	KB/TL
<b>2</b> 100 Excel members	Number of Excel direct debit and annual members	March 2012	KB/JD
<b>2</b> 250 Kickstart members	Number of Kickstart direct debit and annual members	March 2012	KB/JD
Reduce monthly attrition to below 3%	Lifestyles membership analysis	Monthly	JD

<b>OBJECTIVE: 2.5.3(v) To proactively manage the scale of charges</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
<b>*</b> Consider the scale of charges within the context of facility performance, the local market and the MTFS	Report to L&AAB	December 2011	MG/PR /KB

<b>OBJECTIVE: 2.5.3(vi) To seek new business opportunities</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
500 Lifestyles corporate members	Number of corporate members	March 2012	WP/KB
Meet LSBU sponsorship income target	Level of LSBU sponsorship income	March 2012	WP/KB
Increase occupancy level of Lifestyles treatment rooms	Treatment room occupancy	March 2012	KB



<b>OBJECTIVE: 2.5.3(vii) To provide an efficient administration service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Payment of 100% of invoices within 30 days of receipt	Report from Financial Services	Quarterly	KB
100% return of contracts of hire documentation	Contracts file	June 2011	KB
Increase number of regular hirers paying by direct debit	DD subscription list	March 2012	PR/KB

<b>OBJECTIVE: 2.5.3(viii) To ensure compliance with TMBC's Standing Orders, Financial Rules and Procurement Strategy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Meet requirements of Internal Audit Reports	Review of Audit Report Action Plans	March 2012	KB
Attend Corporate Procurement OSG	Minutes of meetings	Quarterly	MG
Utilise KCC Select List of Approved Contractors	Performance monitoring reports	Quarterly	MG

<b>OBJECTIVE: 2.5.3(ix) To deliver identified capital expenditure</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review Capital Renewals Provision Schedule	Report to F&PAB	September 2011	MG/PR /KB

<b>OBJECTIVE: 2.5.3(x) To collate all performance information</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Maintain schedule of Local Performance Indicators	Quarterly Service Review	Quarterly	PR
Maintain schedule of Selco Performance Indicators	Annual Selco Performance Indicator results	March 2012	PR

## 2.5.4 STAFFING

- (i) To review staffing arrangements as appropriate.
- (ii) To deliver training and development needs within the annual budget and in accordance with the annual training plan
- (iii) To maintain full establishment
- (iv) To ensure awareness and understanding of 'Clean, Safe and Happy' philosophy
- (v) To maintain liP principles

<b>OBJECTIVE: 2.5.4(i) To review staffing arrangements as appropriate</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review sales and retention related remuneration package	Report to GP Committee	March 2012	MG/PR
Review Succession Plan	Identification of successors	March 2012	MG/PR/KB

Confirm arrangements for the permanent role of Courses Co-ordinator	Report to GP Committee	March 2012	MG/PR
Introduce permanent annualised hours contracts for Swimming Teachers	Report to Committee	September 2011	MG/KB

<b>OBJECTIVE: 2.5.4(ii) To deliver training and development needs within the annual budget and in accordance with the annual training plan</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Prepare annual training plan	Report to SMT	May 2011	KB/TL
Meet budget	Expenditure analysis	March 2012	KB
Minimum of 200 staff core training interventions	Number of training interventions	March 2012	KB
Manage and monitor the use of Ivysoft training and reporting	Ivysoft records	March 2012	KB
Develop programme of Swimming Teacher training	Report to LMRG	September 2011	KT

<b>OBJECTIVE: 2.5.4(iii) To maintain full establishment</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Undertake staff turnover benchmarking	MT Staff Turnover Report	September 2011	MG/PR
Reduce average sickness per FTE	MT Sickness Monitoring Report	Monthly	KB

<b>OBJECTIVE: 2.5.4(iv) To ensure awareness of and understanding of 'Clean, Safe and Happy' philosophy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% awareness of Clean, Safe and Happy	Corporate Induction	March 2012	KB

<b>OBJECTIVE: 2.5.4(v) To maintain liP principles</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% new employee inductions completed returned to file within one month	Quarterly Service Review	Quarterly	KB
100% completion of permanent staff appraisals	Appraisal records	March 2012	KB
100% new permanent employees attendance at corporate induction	Quarterly Service Review	Quarterly	KB
100% completion of Section III of Training Management System for casual staff	Appraisal records	March 2012	TL
Maintain IQL accreditation	IQL accreditation	March 2012	TL

90% attendance record of all staff for NPLQ foundation module programme	Foundation Module Training Records	Monthly	TL
100% completion of Training Management System for external training interventions	Training Management System	March 2012	TL
Develop LSBU Personnel Reference Manual	Report to LMRG	September 2011	PR
Maintain staff and training databases	Database records	March 2012	IM/TL
Issue bi-annual staff newsletter	Issue of Staff Newsletter	Bi-annually	MG/WP
Undertake three staff forum meetings per year	Staff Forum minutes	March 2012	MG
Continue development and implementation of Staff Information Files	Induction records	March 2012	IM
Undertake a review of the permanent and casual staff induction processes	Report to LSBU MT	March 2012	IM/KB

## 2.5.5 QUALITY/CUSTOMERS

- (i) To clearly define standards and procedures of work
- (ii) To achieve external validation of service quality
- (iii) To provide customers with information relating to performance
- (iv) To maintain the overall quality of service provided
- (v) To provide an efficient service to customers
- (vi) To monitor sub-contracted activities

<b>OBJECTIVE: 2.5.5(i) To define standards and procedures of work</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review and maintain IMS documentation	Issue of updates	March 2012	IM/KB
Continue to develop revised quality monitoring regime across all areas of the facility	Number of monitoring reports	March 2012	IM/KB
95% completion of Records and Checks	Records and Checks Schedule	Quarterly	KB
Continue development of the Intranet IMS	Number of documents on Intranet	March 2012	IM/PR

<b>OBJECTIVE: 2.5.5(ii) To achieve external validation of service quality</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Maintain Quest 'Excellent' status	Quest Maintenance Visit Mystery Visit	March 2012	KB/IM
* Score a minimum of 80% in informed customer visits	Mystery Shopper reports	March 2012	KB
* Maintain Sunbed Association registration	Registration	March 2012	KB
* Score a minimum of 80% in Call Focus Surveys	Call Focus survey scores	March 2012	KB

<b>OBJECTIVE: 2.5.5(iii) To provide customers with information relating to Performance</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Update performance information	Information board	July 2011	PR/WP
* Update Customer Information Point	Customer Information Point	Monthly	KB

<b>OBJECTIVE: 2.5.5(iv) To maintain the overall quality of service provided</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* 80% of customers satisfied overall	Annual customer survey	March 2012	KB
* 80% of customers satisfied against overall Viewpoint indicator	Viewpoint Satisfaction Rating Analysis	Monthly	KB
* Hold 4 Quality Action Team meetings	Quality Action Team meeting minutes	Quarterly	IM
* Undertake trend analysis of Viewpoint responses	Quarterly Service Review report	Quarterly	KB

<b>OBJECTIVE: 2.5.5(v) To provide an efficient service to customers</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% compliance with complaints monitoring system	Quarterly Service Review	Quarterly	KB
100% of Viewpoint comments answered within 10 working days	Quarterly Service Review	Quarterly	KB

<b>OBJECTIVE: 2.5.5(vi) To monitor sub-contracted activities</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Establish template for regular meetings and monitoring of sub-contractors	Schedule and Minutes of Meetings Key Documentation Checklist	March 2012	KB

## 2.5.6 COMMUNITY/HEALTHY LIFESTYLES

- (i) To provide a balanced programme of activities in response to demand
- (ii) To increase community participation in active leisure pursuits

<b>OBJECTIVE: 2.5.6(i) To provide a balanced programme of activities in response to demand</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Review programme/opening hours to meet customer needs	Report to LMRG	March 2012	MG/KB

2	3	Continue to expand Community Exercise Programme	PCT Grant submission targets	March 2012	SJW
2		Review Lifestyles exercise class programme	Quarterly Service Review	Termly	JD

<b>OBJECTIVE: 2.5.6(ii)</b>		<b>To increase community participation in active leisure pursuits</b>				
<b>TARGET</b>		<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>		
		Achieve 90% capacity of exercise classes	Plus2 analysis	March 2012	JD	
1	2	3	Monitor revised Summer Active Scheme	Number of participants and completed diaries	September 2011	KB/WP
	2		Interaction with 90% of high risk Lifestyles customers	TRP Report	Monthly	KB/JD
			Achieve 70% effectiveness of interaction with Lifestyles customers	TRP Report	Monthly	KB/JD
2	3		Attend 10 community events	Number of events attended	March 2012	JD/SJW
			20 pool inflatable private hires	Number of hires	March 2012	KB
			30 Larkabout private/community hires	Number of hires	March 2012	KB

## 2.5.7 SOCIAL INCLUSION

- (i) **To encourage access to healthy lifestyles**
- (ii) **To provide a programme of activities that offers equal access opportunities to all the community**
- (iii) **To ensure promotion of equal opportunities in the provision of the service**

<b>OBJECTIVE: 2.5.7(i)</b>		<b>To encourage access to healthy lifestyles</b>			
<b>TARGET</b>		<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>	
2		Review Lifestyles Referral Programme	Lifestyles Referral Programme Quarterly Report	Quarterly	JD/NC
2		Attend Health and Wellbeing Board	Meeting Minutes	Quarterly	MG/PR
		Attend Health Delivery Group meetings	Meeting Minutes	Quarterly	PR
2		Maintain Inclusive Fitness Initiative site accreditation	IFI Accreditation Disabled Use of Lifestyles	March 2012	KB/JD
2		Continue promoting the Lighter Lifestyles Adult and Family Healthy Weight Management Programmes	Number of Referrals Liaison with PCT	March 2012	MG/JD/NC
		Attend ?? Business and Community events to promote healthy lifestyles	Number of events attended	March 2012	JD/SJW

<b>OBJECTIVE: 2.5.7(ii) To provide a programme of activities that offers equal access opportunities to all the community</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
2 Increase use by TMBC leisure pass holders	Usage of Leisure Pass holders	March 2012	KB
1 Increase participation in Family Lighter Lifestyles programme	Number of participants	March 2012	KB/JD
Maintain Looked After Children free swimming initiative	Number of Looked After Children members	March 2012	KB/TL

<b>OBJECTIVE: 2.5.7(iii) To ensure promotion of equal opportunities in the provision of the service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Attend the Diversity Steering Group	Attendance at DSG meetings	March 2012	PR
Complete Equality Impact Assessment Action Plan recommendations	Equality Impact Assessment Action Plan update report	March 2012	PR/KB

## 2.5.8 MARKETING/CONSULTATION

- (i) To respond to expressed community demand
- (ii) To determine customer satisfaction levels
- (iii) To determine customer and other stakeholder demand
- (iv) To promote facilities/activities in accordance with the agreed Marketing Plan

<b>OBJECTIVE: 2.5.8(i) To respond to expressed community demand</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Prepare and implement agreed Marketing Plan within budget	Quarterly Service Review Marketing Report	March 2012	WP

<b>OBJECTIVE: 2.5.8(ii) To determine customer satisfaction levels</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* 80% of customers satisfied against key indicators	Survey Satisfaction Index	March 2012	WP
Proactive collection of 200 Viewpoint cards per quarter	Quarterly Service Review	Quarterly	KB

<b>OBJECTIVE: 2.5.8(iii) To determine customer and other stakeholder demand</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Undertake planned market research of courses	Market research report	March 2012	WP
Undertake competitor analysis	Report to L&AAB	September 2011	WP
* Undertake three customer panel meetings	Meeting minutes	March 2012	KB
* Meet schedule of standpoint customer surveys	Number of surveys	March 2012	KB/IM/WP

<b>OBJECTIVE: 2.5.8(iv) To promote facilities/activities in accordance with the agreed Marketing Plan</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
90% brand awareness	Market Research Report	March 2012	WP
* Increase awareness of LLC Website	Monthly visits to site	Monthly	WP
Continue development of Zest Reward Scheme	Zest Reward Scheme report Number of promotional partners	March 2012	WP
Promote Larkabout Care and Play provision	Larkabout Care and Play promotions	March 2012	KB/WP
Promote the Swim School	Swim School advertising campaign and newsletter	March 2012	WP
Investigate the use of Social Media advertising	Report to LMRG	September 2011	MG/WP
Promote the provision of Wifi	Wifi advertising campaign	September 2011	KB/WP

## 2.5.9 I.T.

### (i) To increase use of I.T. to enhance customer service

<b>OBJECTIVE: 2.5.9(i) To increase use of I.T. to enhance customer service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Implement web payments	Launch web payments	July 2011	PR
Implement Auddis, Arrud and Addacs software	Implementation of software	May 2011	PR
Upgrade Plus2	Implement upgrade	December 2011	PR



Consider joining the Gladstone Early Adopter programme	Report to LMRG	December 2011	PR
Hold 4 Plus2 Working Group meetings	Plus2 Working Group Minutes	Quarterly	PR
Implement the provision of WiFi	Implementation of WiFi	May 2011	PR
Replace printer/photocopier/fax machines with Multi-functional device	Installation of MFD	September 2011	PR
Develop SSRS and Tableau standard reports	SSRS and Tableau standard reports schedule	March 2012	PR
Develop Swim School assessment records linked to Plus2	Swim School assessment records	September 2011	PR/KT

## 2.5.10 CATERING AND BAR

- (i) **To ensure cost effective and quality provision of Catering, Vending and Bar services**

<b>OBJECTIVE: 2.5.10(i) To ensure cost effective and quality provision of Catering, Bar and Vending services</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Close and proactive liaison with contractor	Minutes of meetings	Quarterly	KB
* 80% of customers satisfied against Catering Viewpoint indicators	Quarterly Viewpoint Satisfaction Rating Analysis	Quarterly	KB
* Undertake annual catering market research	Survey results	March 2012	WP
Achieve Healthy Eating Award	Healthy Eating Award	March 2012	KB
Achieve 5* Scores on the Doors Rating	Scores on the Doors Rating	March 2012	KB

## 2.5.11 MAINTENANCE

- (i) **To ensure a prompt and robust approach to reactive maintenance**  
(ii) **To proactively maintain the facility**  
(iii) **To maintain the fabric of the building and major plant**

<b>OBJECTIVE: 2.5.11(i) To ensure a prompt and robust approach to reactive maintenance</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
All reported defects actioned within priority deadline	Defect reporting records	Quarterly	KB/RJ
75% of defects remedied within WAM priority criteria	WAM reporting records	Quarterly	KB/RJ

<b>OBJECTIVE: 2.5.11(ii) To proactively maintain the facility</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Develop and monitor WAM and PPM systems	WAM records PPM records	March 2012	KB/RJ
Maintain record of maintenance contracts and statutory certification	Maintenance Contracts and Certification File	March 2012	KB/RJ
Maintain 95% of lockers in working order at all times	Quarterly Service Review	Quarterly	RJ
Meet non contracted maintenance budget	Expenditure analysis Spreadsheet	March 2012	KB/RJ
Maintain programme of bi-monthly Maintenance Liaison Meetings	Site maintenance meeting minutes	Bi-monthly	KB/RJ

<b>OBJECTIVE: 2.5.11(iii) To maintain the fabric of the building and major plant</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Implement 100% of schemes identified within BRREP/Capital Renewals	BRREP Outturn Capital Renewals Schedule	March 2012	MG
Undertake annual clean of internal kitchen ductwork	Certification	December 2011	KB
Undertake clean of internal ductwork	Certification	March 2012	KB/IM
Implement identified actions in insurance reports within target time	Crimson Reports	March 2012	KB/RJ
Undertake replacement of all internal fire doors in line with Fire Officer Inspection Report	Installation of replacement fire doors	March 2012	KB/RJ

## 2.5.12 HEALTH, SAFETY AND WELFARE

- (i) **To provide a healthy and safe environment for staff and customers**
- (ii) **To maintain a complete risk assessment schedule**

<b>OBJECTIVE: 2.5.12(i) To provide a healthy and safe environment for staff and customers</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Zero statutory action	Quarterly Service Review	Quarterly	KB
100% compliance with RIDDOR	Completed F2508 forms	March 2012	KB
Undertake trend analysis of non reportable accidents	Quarterly Analysis	Quarterly	IM
100% adherence to COSHH	Annual Health and Safety Audit	March 2012	KB
100% adherence to LSBU CRB policy	CRB schedule	March 2012	KB
Adhere to Corporate Legionella Management Policy	Water Systems Monitoring Records	Monthly	KB/IM

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	Water Sampling Results RA Recommendations		
Attend Legionella Management OSG	Legionella OSG Minutes	Quarterly	MG/IM
Undertake annual Portable Appliance Testing	PAT Register	March 2012	KB
Undertake three fire drills per year	Record of fire drills	March 2012	KB
Respond to recommendations in bi-annual health & safety audit	Completion of Health and Safety Action Plan	March 2012	KB
Attend bi-monthly Health and Safety Liaison meeting	Minutes of Meetings	Bi-monthly	MG/IM
Maintain planned programme of IEE Testing	IEE Test Certificate	March 2012	KB
Maintain Permit to Work System	Completed Permits	March 2012	KB

<b>OBJECTIVE: 2.5.12(ii) To maintain a complete risk assessment schedule</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review risk assessment schedule	Risk assessment file	March 2012	IM/KB
Upon identification of significant risk, introduce specific recorded risk assessment within 30 days	Risk assessment updates	March 2012	IM/KB
Resolution of items identified by Risk Reduction Action Plan	Report to LMRG	March 2012	IM/KB
Maintain Fire Risk Assessment	Fire Risk Assessment File	March 2012	IM/KB

## 2.5.13 ENVIRONMENT

- (i) To reduce utilities usage
- (ii) To monitor environmental conditions

<b>OBJECTIVE: 2.5.13(i) To reduce utilities usage</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
4 Reduce carbon emissions against 3 year average	CO <sub>2</sub> emissions reduction monitoring graphs	March 2012	MG/IM
4 Implement BMS Service Agreement and In House Training	Service Visits Training Interventions	March 2012	MG/KB
4 Monitoring of utilities billing and usage	Utilities Spreadsheet Stark Electricity Reports	Monthly	KB/PR

<b>OBJECTIVE: 2.5.13(ii) To monitor environmental conditions</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
4 Review LSBU Environmental Policy	Environment Policy	October 2011	IM
4 Review monitoring of environmental conditions	Quality Monitoring Records and Checks	Quarterly	IM/KB

Maintain environmental management performance display	Performance targets	Quarterly	IM/KB
Adhere to Energy Performance of Buildings legislation	Display Energy Certificate	March 2012	IM
Attend Climate Change OSG	Attendance at OSG	March 2012	IM
<b>4</b> Implement recommendations in 'Green' Champions action plan	Action Plan report	March 2012	KB/ER
Hold three Green Champion team meetings annually	Minutes of Meetings	March 2012	KB/ER

## 2.6 BACKGROUND DOCUMENTATION

### 2.6.1 Background Documentation

The following documentation is available for reference:

- Staff Organisational Chart
- Budget Profiles 2011/12
- Building Repairs Reserve Expenditure Plan
- Capital Renewals Schedule
- Marketing Plan 2011/12
- Quarterly Service Reviews

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**BUSINESS PLAN 2011 - 2012**



## **SECTION 3**

### **3. ANGEL CENTRE**

#### **3.1 INTRODUCTION**

The Angel Centre (AC) opened in 1982 at its prime town centre site. The facility was designed to provide an indoor sports venue and to replace the community facilities previously located at the social centre in Lyons Crescent. The facility was provided as part of a 'planning gain' for the Council and was designed and constructed by J Sainsbury on the site of the former Tonbridge Football Club ground.

The hybrid nature of the Centre's design has created management and operational difficulties over the past two decades. Whilst some capital investment has been made over the life of the building, it was initially on an 'ad hoc' basis with little strategic thought being given to the future of the facility. In 1998 a potential town centre redevelopment scheme could have led to the closure of AC, but following public consultation the scheme did not progress.

A major capital refurbishment, that recognised the differing sport and community elements of the facility, was completed in September 2002. The development has overcome disabled access and security problems at the site; upgraded facility areas; taken advantage of commercial opportunities; introduced new operating principles; and provided a more cost effective management of the facility.

The somewhat chequered history of the AC hindered the development of industry 'best practice' in a range of areas, including maintenance, programming, staffing and marketing. The recent capital development brought AC into a new era with heightened expectations in terms of service delivery. This was recognised by changes to the senior staff structure designed to focus management resources more effectively across the LSBU, and has seen the attainment of a high score of 84% in Quest, the UK National Quality Award for Sport and Leisure, placing AC in the 'Excellent' category and within the top 50 assessed sites in the UK.

Now, once again, major development in partnership with Sainsbury's has been investigated to incorporate replacement, enhanced leisure facilities forming part of a town centre redevelopment project. Preliminary consideration has been given to a schedule of accommodation and design proposal in liaison with architects appointed by Sainsbury's. However the prevailing economic climate has resulted in the project being postponed for the foreseeable future. In the event the project is revitalised it is an inherent objective that any new facilities would be opened prior to demolition of the existing building.

In 2010/11, as a consequence of the delay to the potential redevelopment of the facility, refurbishment of the toilets serving the Medway Hall, Sports Hall Changing Rooms and Meeting Rooms was undertaken. In addition refurbishment of the Tonbridge Farm Pavilion was completed in 2010/11.

## 3.2 RESOURCES

The two key resources that deliver the business objectives at AC are the built facilities and the staff that operate them. The built facilities have recently undergone significant reconfiguration and upgrade as described above. The capital development has been led by TMBC, and has responded to expressed community preferences, following extensive public consultation. There is a demonstrable need for the site management to continue to drive cultural change to meet operational and financial expectations.

### 3.2.1 Facilities

#### Sports

- Sports Hall - 6 Badminton Courts
- Fitness Suite - 60 station Fitness Suite
- Fitness Studio
- Dance Studio
- Crèche

#### Community

- Medway Hall - Multi use hall with stage, full sound, cinema and lighting rigs. Tiered seating for 220 with full capacity of 300. Backstage and changing rooms.
- Meeting/Dance - Studio with multi purpose use
- Meeting Rooms - Suite of six rooms of varying capacity
- Function Room - Large multi purpose room with capacity up to 170 linked to function bar
- Function Bar - Available linked to functions/parties only
- Kitchen - Provision of catering for functions/ meetings only

#### Other

- Changing and Ancillary Facilities
- Office Accommodation
- Reception Facilities
- Vending Provision
- Car Parking - Pay and Display



### 3.2.2 Staff Structure

The LSBU has a senior management team that includes a number of cross contract roles. Led by the Leisure Contracts Manager, the management team includes a Finance and Business Manager, Marketing Manager and Quality Manager, all working cross contract. The senior management team is completed by a General Manager dedicated to each indoor site.

The staff structure at AC is available as background information to the Business Plan and shows full and part-time staff, which expressed as FTEs totals 20 (based on salaries estimates 2011/12).

LSBU staff employed cross contract are as follows:

Martin Guyton	-	Leisure Contracts Manager
Pauline Raymond	-	Finance and Business Manager
Wendy Parker	-	Marketing Manager
Ian Mansfield	-	Quality Manager

The Operational Management Team at AC is as follows:

Sarah Thomas	-	General Manager
Bradley Watson	-	Health and Fitness Supervisor
Richard Pearson	-	Duty Manager
Linda Smith	-	Duty Manager

## 3.3 FINANCE/USAGE

### 3.3.1 AC Contract

The AC contract was let under CCT legislation on 1 April 1999 for a period of five years. The potential to extend the contract for a further five years was superseded by BV legislation and the Council determined in April 2005, following the Final Report of the Best Value Review of Leisure, to continue to operate the facility in-house via the LSBU. In 2010/11 the LSBU the revenue estimates were amended to reflect the decision to abolish the contract sum between the Council and the LSBU. The annual estimate, therefore, now reflects the true operational 'cost' to the Council of the contract.

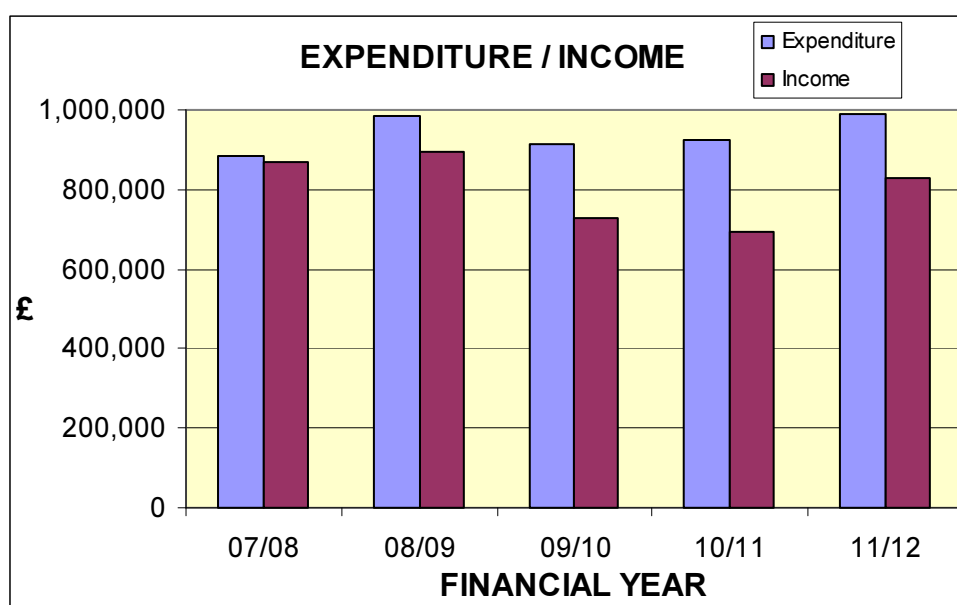
The ongoing programme and capital development of the facility has increased income to the current projected level of around £826,800 with an anticipated deficit of £164,200 in 2011/12.

### 3.3.2 Income/Expenditure Outturns

The table and graphs below show annual income and expenditure for each financial year from 2007/08 to 2011/12.

		<b>Expenditure £</b>	<b>Income £</b>
07/08	Outturn	886,295	(870,247)
08/09	Outturn	984,368	(894,206)
09/10	Outturn	913,966	(728,896)
10/11	Outturn (provisional)	926,250	(691,668)
11/12	Budget	991,400	(826,800)

These figures do not account for spending from the LSBU reserve, which may support the year end trading position.



### 3.3.3 Key Income/Expenditure Budgets 2011/12

Key revenue budget expenditure is on staffing, utilities, marketing, cleaning/maintenance and support services. Key income streams are derived from health and fitness, sports hall, meeting rooms, Medway Hall and coaching courses.

<b>Income</b>	<b>£</b>	<b>Expenditure</b>	<b>£</b>
Health and Fitness	(335,000)	Staffing	638,700
Sports Hall	(114,500)	Utilities	112,100
Meeting Rooms	(84,000)	Marketing	18,000
Medway Hall	(47,500)	Cleaning/Maintenance	57,700
Courses	(59,600)	Support Services	57,150
Other	(186,200)	Other	107,750
<b>Total Income</b>	<b>(826,000)</b>	<b>Total Expenditure</b>	<b>991,400</b>

### 3.3.4 Capital Investment

Capital expenditure on renewals and building repairs is subject to seven and five year plans respectively.

(i) Capital Plan

No further capital investment is currently approved or under evaluation.

(ii) Capital Renewals Provision

6 year rolling plan with total value of £582,950. Planned expenditure in 2011/12 is £84,200.

(iii) Building Repairs Reserve Expenditure Plan

5 year rolling plan with total value of £129,500. Planned expenditure in 2011/12 is £27,700.

### 3.3.5 User Profile

The membership base consists of 1,542 Centre members and 726 direct debit/annual customers who may combine usage of the fitness facilities at AC with swimming and health suite facilities at TSP. Membership categories include family, individual, junior, student, senior citizen and special needs. A leisure pass scheme operates for customers on low income and 884 have been issued in the last 12 months, covering all three sites. Key target groups include families, women, over fifties, young people, pre-school, low income, special needs and corporate users.

### 3.3.6 Performance Indicators

The following financial and qualitative local performance indicators are maintained.

- Quest Score
- Mystery Shopper Results
- Overall User Survey Satisfaction Results
- Overall Viewpoint Satisfaction Results
- Viewpoint Category Satisfaction Results

- Viewpoint Responses within 10 days
- Utilities Usage per Square Metre
- Accidents per 100,000 Visits
- Lifestyles Health & Fitness Attrition Rate
- Staff Sickness Rate
- Income per Item of Fitness Equipment
- Income Variance to Profile – Fitness / Courses
- Expenditure Variance to Profile – Staffing / Utilities

### 3.4 PARTNERSHIPS

The LSBU has forged partnerships with suppliers, contractors, customers, external organisations and other services within the Council. The operational management of AC relies heavily on these partnerships. Current function catering requirements are met by TSP or by arrangement with local suppliers with whom no formal contract exists.

#### 3.4.1 Key Commercial Partners

Service	Partner	Contract Term	Annual Income £
Vending	Supercups	1 May 2011 to 30 April 2015	25% of sales

#### 3.4.2 Key Customers/Private Hire

Key Customer	Annual Income £
Angel Badminton Club	7,000
Katherine Bignall	1,200
James Butler	1,300
Colin Campbell	1,300
Connie Turner – Dance	5,500
Jeremy Cross	2,300
Robert Dollimore	1,300
Rob Eastwood	2,300
Perry Everard	1,300
Mark Ferguson	1,500
First Class Football	2,300
Hayesbrook School	2,000
Paul Humbles	1,300
Judd School	2,250
KCC Advisory Service	1,500

Karate	3,500
Kent & Medway NHS Partnership Trust	1,500
Kent Probation Service	1,200
Kent Komets	1,500
Kumon Tuition	3,000
Kyudokai	2,300
Nick Langstaff	3,700
Lee Banda – Martial Arts	2,500
Little Kickers	1,000
Modern Sequence Dance	3,700
NACAB Liverpool	7,000
Robin Mumford – Football	2,300
NHS Stop Smoking Service	1,500
Jen Piper	1,500
S.E. Thames Blood Transfusion Service	4,500
Shine Dance Academy	5,500
Sue Carmichael – Angel Fleamarket	7,300
TMBC APC1 & Forum	2,200
Tonbridge Baptist FC	2,000
Tonbridge Girls Grammar School	2,000
Tonbridge Juddians RFC	3,200
Tonbridge Performing Arts	12,000
Tonbridge Tae Kwon Do	11,500
Tonbridge Volleyball Club	3,500
James Towning	1,250
U3A	1,000
Gary Vine	1,300
Wado Ryu Karate	7,000
Weight Watchers	2,300
West Kent College	12,000
Zumba	1,200

### 3.4.3 Key Contacts with External Organisations/Bodies

Health and Safety Executive  
South East Leisure Centre Operators  
Right Directions/LeisureNet – Quest Technical Directors  
OFSTED  
UNISON  
West Kent Primary Care Trust  
Improving Business Performance – Investors in People  
Tonbridge Sports Association

## **3.5 OBJECTIVES AND TARGETS**

### **3.5.1 KEY ISSUES**

The key issues in the current financial year are listed below:

- Continue planned investment in the facility, including refurbishment of the meeting rooms
- Implement and monitor the LSBU Business Plan
- Maintain overall financial viability
- Conform to all health and safety legislation and continue to develop the overall framework of health and safety management
- Maintain Quest Registration
- Maintain liP Recognition
- Continue to seek partnership funding
- Continue to promote and develop identified Healthy Living objectives, in liaison with the PCT, where appropriate
- Increase the use of new technology to improve customer experience / service efficiency
- Continue to develop and implement a programme of planned preventative maintenance
- Implement the agreed Marketing Plan
- Ongoing review and development of the sales and retention strategy
- Continue to investigate and implement environmentally responsible policy and practice, tackling the causes and effects of climate change
- Implement online payments for members.
- Investigate promotional opportunities available through the use of social media.

Many of these key issues are ongoing.

The following sub-section of the plan describes the specific objectives and targets for AC in 2011/12. They are divided into logical groups relating to areas of the business, include timescales and identify the lead officer responsible for their implementation. The objectives and targets are closely monitored and recorded by the LSBU Management Team in a Quarterly Service Review meeting. The monitoring report forms the basis for proactive remedial action as necessary.

The objectives and targets contained in this sub-section are supported by a Service Improvement Action Plan (SIAP). This is the operational tool used by the AC Management Team to deliver the objectives. It is reviewed and updated by the operational management team on an ongoing basis.

The SIAP is also used to identify improvement actions that arise throughout the year as a reaction to customer and staff comment, unplanned service developments, legislative change and other initiatives.

### 3.5.2 FACILITY DEVELOPMENT

- (i) To identify and progress capital plan projects
- (ii) To identify and progress facility improvements

OBJECTIVE: 3.5.2(i) To identify and progress capital plan projects			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
* Consider schemes for possible inclusion in Capital Plan List C	Report to LSMT	November 2011	MG/PR /SJT
Complete refurbishment of the Meeting Rooms	Project completion	September 2011	MG/SJT

OBJECTIVE: 3.5.2(ii) To identify and progress facility improvements			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Refurbish / replace Studio Floors	Installation of new Studio Floors	March 2012	SJT
Consider introduction of a dedicated sales desk	Report to LMRG	March 2012	MG/SJT
Consider replacement of the Dance Mat system with the same or similar interactive equipment	Report to LMRG	March 2012	MG/SJT

Should this be at LLC also? LLC dance mat system not up for renewal until 12/13

### 3.5.3 FINANCE/BUSINESS

- (i) To maintain overall financial viability of contract
- (ii) To remain within overall staff budgets
- (iii) To implement rigorous budgetary control
- (iv) To achieve overall growth of income above expenditure
- (v) To proactively manage the scale of charges
- (vi) To seek new business opportunities
- (vii) To provide an efficient administration service
- (viii) To ensure compliance with TMBC's Standing Orders and Financial Rules
- (ix) To deliver identified capital expenditure
- (x) To collate all performance information

OBJECTIVE: 3.5.3(i) To maintain overall financial viability of contract			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Achieve overall revenue estimate	Year end trading statement	March 2012	SJT
Identify schemes for funding from LSBU reserve	Report to LMRG	March 2012	MG/SJT
Consider LSBU annual pay award	Report to GP Committee	January 2012	RJS/MG
Identify efficiencies through cross contract service arrangements	Report to SMT	March 2012	LSBU MT

<b>OBJECTIVE: 3.5.3(ii) To remain within overall staff budgets</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Identify and justify budget variances	Cost centre analysis and salary monitoring statement	Monthly	SJT

<b>OBJECTIVE: 3.5.3(iii) To implement rigorous budgetary control</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Monitor variances to profile	Expenditure analysis	Monthly	SJT
Monitor income targets	Income forecaster	Monthly	SJT

<b>OBJECTIVE: 3.5.3(iv) To achieve overall growth of income above expenditure</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Achieve 90% occupancy of dryside courses	Termly analysis	Termly	SJT
<b>2</b> 100 Excel members, jointly with TSP	Number of direct debit and annual members	March 2012	SJT/BW
Reduce monthly attrition to below 3%	Lifestyles membership analysis	Monthly	BW

<b>OBJECTIVE: 3.5.3(v) To proactively manage the scale of charges</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
<b>*</b> Consider scale of charges within the context of facility performance, the local market and the MTFs	Report to L&AAB	December 2011	MG/PR /SJT

<b>OBJECTIVE: 3.5.3(vi) To seek new business opportunities</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Currently 450 500 Lifestyles corporate members	Number of corporate members	March 2012	WP/SJT /BW
Meet LSBU sponsorship income target	Level of LSBU sponsorship income	March 2012	WP/SJT

<b>OBJECTIVE: 3.5.3(vii) To provide an efficient administration service</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Payment of 100% of invoices within 30 days of receipt	Report from Financial Services - BVPI 8	Quarterly	SJT
100% return of contracts of hire documentation	Contracts file	June 2010	SJT
Increase number of regular hirers paying by direct debit	DD subscription list	March 2012	PR/SJT



<b>OBJECTIVE: 3.5.3(viii) To ensure compliance with TMBC's Standing Orders and Financial Rules and Procurement Strategy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Meet requirements of Internal Audit Reports	Review of Audit Report Action Plans	March 2012	SJT
Attend Corporate Procurement OSG	Minutes of meetings	Quarterly	MG
Utilise KCC Select List of Approved Contractors	Performance monitoring reports	Quarterly	MG

<b>OBJECTIVE: 3.5.3(ix) To deliver identified capital expenditure</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review Capital Renewals Provision Schedule	Report to F&PAB	September 2011	MG/PR/SJT

<b>OBJECTIVE: 3.5.3(x) To collate all performance information</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Maintain schedule of Local Performance Indicators	Quarterly Service Review	Quarterly	PR
* Maintain schedule of Selco Performance Indicators	Annual Selco Performance Indicator results	March 2012	PR

### 3.5.4 STAFFING

- (i) To review staffing arrangements as appropriate
- (ii) To deliver training and development needs within the annual budget and in accordance with the annual training plan
- (iii) To develop training partnerships with other operators
- (iv) To maintain full establishment
- (v) To ensure awareness and understanding of 'Clean, Safe and Happy' philosophy
- (vi) To maintain liP principles

<b>OBJECTIVE: 3.5.4(i) To review staffing arrangements as appropriate</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review sales and retention related remuneration package	Report to GP Committee	March 2012	MG/PR
Review Succession Plan	Identification of successors	March 2012	MG/PR/SJT
Confirm arrangements for the permanent role of Courses Co-ordinator	Report to GP Committee	March 2012	MG/PR

<b>OBJECTIVE: 3.5.4(ii) To deliver training and development needs within the annual budget and in accordance with the annual training plan</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Prepare an annual training plan	Report to SMT	May 2011	SJT
Meet budget	Expenditure analysis	March 2012	SJT
Minimum of 100 staff core training interventions	Number of training interventions	March 2012	SJT
Manage and monitor the use of Ivysoft training and reporting	Ivysoft records	March 2012	SJT

<b>OBJECTIVE: 3.5.4(iv) To maintain full establishment</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Undertake staff turnover benchmarking	MT Staff Turnover Report	September 2011	MG/PR
Reduce average sickness per FTE	MT Sickness Monitoring Report	March 2012	SJT

<b>OBJECTIVE: 3.5.4(v) To ensure awareness and understanding of 'Clean, Safe and Happy' philosophy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% awareness of Clean, Safe and Happy'	Corporate Induction	March 2012	SJT

<b>OBJECTIVE: 3.5.4(vi) To maintain liP principles</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% new employee inductions completed returned to file within one month	Quarterly Service Review	Quarterly	SJT
100% completion of permanent staff appraisals	Appraisal records	March 2012	SJT
100% new permanent employee attendance at corporate induction	Quarterly Service Review	Quarterly	SJT
100% completion of Section III of Training Management System for casual staff	Appraisal records Quarterly Service Review	March 2012	SJT
100% completion of Training Management System for external training interventions	Training Management System	March 2012	SJT
Develop LSBU Personnel Reference Manual	Report to LMRG	September 2011	PR
Maintain staff training database	Database records	March 2012	IM/SJT
Issue bi-annual staff newsletter	Issue of Staff Newsletter	Bi-annually	MG/WP
Undertake three Staff Forum meetings per year	Staff Forum minutes	March 2012	MG

Develop and implement Staff Information files	Induction records	March 2012	IM
Undertake a review of the permanent and casual staff induction processes	Report to LSBU MT	March 2012	IM

### 3.5.5 QUALITY/CUSTOMERS

- (i) To clearly define standards and procedures of work
- (ii) To achieve external validation of service quality
- (iii) To provide customers with information relating to performance
- (iv) To maintain the overall quality of service provided
- (v) To provide an efficient service to customers
- (vi) To monitor sub-contracted activities

<b>OBJECTIVE: 3.5.5(i) To clearly define standards and procedures of work</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review and maintain IMS documentation	Issue of updates	March 2012	IM/SJT
Continue development of revised quality monitoring regime across all areas of the facility	Number of monitoring reports	March 2012	IM/SJT
95% completion of Records and Checks	Records and Checks Schedule	Quarterly	SJT
Continue development of the Intranet IMS	Number of documents on the intranet	March 2012	IM/PR

<b>OBJECTIVE: 3.5.5(ii) To achieve external validation of service quality</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Maintain Quest 'Excellent' status	Quest Maintenance Report	March 2012	SJT/IM
* Score a minimum of 80% in informed customer visits	Mystery Shopper reports	March 2012	SJT
① 100% compliance with Ofsted requirements	Ofsted Annual Inspection	March 2012	SJT/JM
* Score a minimum of 80% in Call Focus Surveys	Call Focus survey scores	March 2012	SJT

<b>OBJECTIVE: 3.5.5(iii) To provide customers with information relating to performance</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Update performance information	Information board	July 2011	PR/WP
* Update Customer Information Point	Customer Information Point	Monthly	SJT

<b>OBJECTIVE: 3.5.5(iv) To maintain the overall quality of service provided</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* 80% of customers satisfied overall	Annual customer survey	March 2012	SJT
* 80% of customers satisfied against overall Viewpoint indicator	Viewpoint Satisfaction Rating Analysis	Monthly	SJT
* Hold 4 Quality Action Team meetings	Quality Action Team meeting minutes	Quarterly	IM
* Undertake trend analysis of Viewpoint responses	Quarterly Service Review report	Quarterly	SJT

<b>OBJECTIVE: 3.5.5(v) To provide an efficient service to customers</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% compliance with complaints monitoring system	Quarterly Service Review	Quarterly	SJT
100% of Viewpoint comments answered within 10 working days	Quarterly Service Review	Quarterly	SJT

<b>OBJECTIVE: 3.5.5(vi) To monitor sub-contracted activities</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Establish template for regular meetings and monitoring of sub-contractors	Schedule and Minutes of Meetings Key documentation checklist	March 2012	SJT

### 3.5.6 COMMUNITY/HEALTHY LIFESTYLES

- (i) To provide a balanced programme of activities in response to demand
- (ii) To increase community participation in active leisure pursuits

<b>OBJECTIVE: 3.5.6(i) To provide a balanced programme of activities in response to demand</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Review programme/opening hours to meet customer needs	Report to LMRG	October 2011	MG/SJT
2 3 Continue to expand Community Exercise Programme	PCT Grant submission targets	March 2012	SJW
2 Review Lifestyles exercise class programme	Quarterly Service Review	Termly	BW
Regular liaison with Tonbridge Sports Association	Minutes of TSA meetings	March 2012	SJT

<b>OBJECTIVE: 3.5.6(ii) To increase community participation in active leisure pursuits</b>				
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>	
1 2 3 Monitor revised Summer Active Scheme	Number of participants and completed diaries	September 2011	SJT/WP	
2 Interaction with 90% of high risk Lifestyles customers	TRP Report	Monthly	SJT/BW	
Achieve 70% effectiveness of interactions with Lifestyles customers	TRP Report	Monthly	SJT/BW	
2 3 Attend 10 community events	Number of events attended	March 2012	BW/SJW	
Increase exercise programme usage by 10%	Plus2 analysis Quarterly Service Review	March 2012	SJT	

### 3.5.7 SOCIAL INCLUSION

- (i) To encourage access to healthy lifestyles
- (ii) To provide a programme of activities that offers equal access opportunities to all the community
- (iii) To ensure promotion of equal opportunities in the provision of the service

<b>OBJECTIVE: 3.5.7(i) To encourage access to healthy lifestyles</b>				
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>	
2 Review Lifestyles Referral Programme	Lifestyles Referral Programme Quarterly Report	Quarterly	BW/KH	
2 Attend Health and Wellbeing Board	Meeting Minutes	Quarterly	MG/PR	
Attend Health Delivery Group meetings	Meeting Minutes	Quarterly	PR	
Continue promoting the Lighter Lifestyles Adult and Family Healthy Weight Management programmes	Number of Referrals Liaison with PCT	March 2012	SJT/BW	

Consider changing target as difficult to influence increase

<b>OBJECTIVE: 3.5.7(ii) To provide a programme of activities that offers equal access opportunities to all the community</b>				
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>	
Increase participation in annual Discovery Day	Number of participants	October 2011	LS/BAE	
2 Increase use by TMBC leisure pass holders	Usage of Leisure Pass holders	March 2012	SJT	
1 Increase participation in the Lighter Lifestyles Family programme	Number of families referrals	March 2012	SJT/BW	
Attend ?? Business and Community events to promote healthy lifestyles	Number of events attended	March 2012	BW/SJW	

<b>OBJECTIVE: 3.5.7(iii) To ensure promotion of equal opportunities in the provision of the service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Attend the Diversity Steering Group	Attendance at DSG meetings	March 2012	PR
Complete Equality Impact Assessment Action Plan recommendations	Equality Impact Assessment Action Plan update report	March 2012	PR/SJT

### 3.5.8 MARKETING/CONSULTATION

- (i) To respond to expressed community demand
- (ii) To determine customer satisfaction levels
- (iii) To determine customer and other stakeholder demand
- (iv) To promote facilities/activities in accordance with the agreed Marketing Plan

<b>OBJECTIVE: 3.5.8(i) To respond to expressed community demand</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Prepare and implement agreed Marketing Plan within budget	Quarterly Service Review Marketing Report	March 2012	WP

<b>OBJECTIVE: 3.5.8(ii) To determine customer satisfaction levels</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* 80% of customers satisfied against key indicators	Survey Satisfaction Index	March 2012	WP
Proactive collection of 200 Viewpoint cards per quarter	Quarterly Service Review	Quarterly	SJT

<b>OBJECTIVE: 3.5.8(iii) To determine customer and other stakeholder demand</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Undertake planned market research of courses	Market research report	March 2012	WP
Undertake competitor analysis	Report to L&AAB	September 2011	WP
* Undertake three customer panel meetings	Meeting minutes	March 2012	SJT
* Meet schedule of standpoint customer surveys	Number of surveys	March 2012	SJT/IM /WP
Investigate the use of Social Media advertising	Report to LMRG	March 2012	MG/WP
Promote the provision of Wifi	Wifi advertising campaign	September 2011	SJT/WP

<b>OBJECTIVE: 3.5.8(iv) To promote facilities/activities in accordance with the agreed Marketing Plan</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
90% brand awareness	Market Research Report	March 2012	WP
* Increase awareness of AC Website	Monthly visits to site	March 2012	WP
Continue development of Zest Reward Scheme	Zest Reward Scheme analysis Number of promotional partners	March 2012	WP

### 3.5.9 I.T.

#### (i) To increase the use of I.T. to enhance customer service

<b>OBJECTIVE: 3.5.9(i) To increase use of I.T. to enhance customer service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Implement web payments	Launch web payments	July 2011	PR
Implement Auddis software	Implementation of software	May 2011	PR
Upgrade Plus2	Implement upgrade	December 2011	PR
Consider joining the Gladstone Early Adopter programme	Report to LMRG	March 2012	PR
Hold 4 Plus2 Working Group meetings	Plus2 Working Group Minutes	Quarterly	PR
Implement staff text messaging communication scheme	Introduction of scheme	October 2011	PR
Implement the provision of WiFi	Implementation of WiFi	July 2011	PR
Replace printer/photocopier/fax machines with multi-functional device	Installation of MFD	September 2011	PR
Develop SSRS and Tableau standard reports	SSRS and Tableau Standard reports schedule	March 2012	PR

### 3.5.10 CATERING AND BAR

#### (i) To ensure cost effective and quality provision of Catering, Vending and Bar services

<b>OBJECTIVE: 3.5.10(i) To ensure cost effective and quality provision of Catering, Vending and Bar services</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Close and proactive liaison with Bar contractor	Quarterly Service Review	Quarterly	SJT
Close and proactive liaison with Vending contractor	Minutes of Meetings	Quarterly	SJT

### 3.5.11 MAINTENANCE

- (i) To ensure a prompt and robust approach to reactive maintenance
- (ii) To proactively maintain the facility
- (iii) To maintain the fabric of the building and major plant

<b>OBJECTIVE: 3.5.11(i) To ensure a prompt and robust approach to reactive maintenance</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
All reported defects actioned within priority deadline	Defect reporting records	Quarterly	SJT/RM
75% of defects remedied within WAM priority criteria	WAM reporting records	Quarterly	SJT/RM

<b>OBJECTIVE: 3.5.11(ii) To proactively maintain the facility</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Develop and monitor WAM and PPM systems	WAM and PPM records	March 2012	SJT /RM
Develop record of maintenance contracts and statutory certification	Maintenance Contracts and Certification File	September 2011	SJT/RM
Meet non contracted maintenance budget	Expenditure analysis spreadsheet	March 2012	SJT/RM
Maintain programme of bi-monthly Maintenance Liaison Meetings	Site maintenance meeting minutes	Bi-monthly	SJT/RM

<b>OBJECTIVE: 3.5.11(iii) To maintain the fabric of the building and major plant</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Implement 100% of schemes identified within the BRREP/Capital Renewals	BRREP outturn	March 2012	MG
Undertake annual clean of internal kitchen ductwork	Certification	December 2011	SJT
Undertake clean of internal ductwork	Certification	March 2012	SJT
Implement identified actions in insurance reports within target time	Crimson Reports	March 2012	SJT

### 3.5.12 HEALTH, SAFETY AND WELFARE

- (i) To provide a healthy and safe environment for staff and customers
- (ii) To maintain a complete risk assessment schedule



<b>OBJECTIVE: 3.5.12(i) To provide a healthy and safe environment for staff and customers</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Zero statutory action	Quarterly Service Review	Quarterly	SJT
100% compliance with RIDDOR	Completed F2508 forms	March 2012	SJT
Undertake trend analysis of non reportable accidents	Quarterly Analysis	Quarterly	IM
100% adherence to COSHH	Annual Health and Safety Audit	March 2012	RP
<b>1</b> 100% adherence to LSBU CRB policy	CRB schedule	March 2012	SJT
Adhere to Corporate Legionella Management Policy	Water Systems Monitoring Records Water Sampling Results RA Recommendations	Monthly	SJT/IM
Attend Legionella Management OSG	Legionella OSG Minutes	Quarterly	MG/IM
Undertake annual Portable Appliance Testing	PAT Register	March 2012	SJT
Undertake three fire drills per year	Record of fire drills	March 2012	SJT
Respond to recommendations in annual health & safety audit	Health and Safety Action Plan	March 2012	SJT
Attend bi-monthly Health and Safety Liaison meeting	Minutes of meetings	Bi-monthly	MG/IM
Implement planned programme of IEE Testing	IEE Test Certificate	March 2012	SJT
Maintain Permit to Work System	Completed Permits	March 2012	SJT

<b>OBJECTIVE: 3.5.12(ii) To maintain a complete risk assessment schedule</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review risk assessment schedule	Risk assessment file	March 2012	SJT/IM
Upon identification of significant risk, introduce specific recorded risk assessment within 30 days	Risk assessment updates QS Monthly and Quarterly Monitoring	March 2012	IM/SJT
Resolution of items identified by Risk Reduction Action Plan	Report to LMRG	March 2012	IM/SJT
Maintain Fire Risk Assessment	Fire Risk Assessment File	March 2012	SJT/IM

### 3.5.13 ENVIRONMENT

- (i) To reduce utilities usage
- (ii) To monitor environmental conditions

<b>OBJECTIVE: 3.5.13(i) To reduce utilities usage</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
4 Reduce carbon emissions against 3 year average	CO <sub>2</sub> emissions reduction monitoring graphs	March 2012	MG/IM
4 Monitoring of utilities billing and usage	Utilities spreadsheet Stark Electricity Reports	Monthly	SJT/PR

<b>OBJECTIVE: 3.5.13(ii) To monitor environmental conditions</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
4 Review LSBU Environmental Policy	Quarterly Service Review	October 2011	SJT/IM
4 Review monitoring of environmental conditions	Quality Monitoring Records and Checks	Quarterly	IM
Maintain environmental management performance display	Performance targets	Quarterly	IM
4 Adhere to Energy Performance of Buildings legislation	Display Energy Certificate	September 2011	IM
Attend Climate Change OSG	Attendance at OSG	March 2012	IM
4 Implement recommendations in 'Green' Champion action plan	Action plan report	March 2012	SJT/LS
Hold 3 Green Champion team meetings per year	Minutes of meetings	March 2012	SJT/LS

## 3.6 BACKGROUND DOCUMENTATION

### 3.6.1 Background Documentation

The following documentation is available for reference:

- Staff Organisational Chart
- Budget Profiles 2011/12
- Building Repairs Reserve Expenditure Plan
- Capital Renewals Schedule
- Marketing Plan 2011/12
- Quarterly Service Reviews



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LEISURE SERVICES BUSINESS UNIT  
**BUSINESS PLAN 2011 - 2012**





## **SECTION 4**

### **4. TONBRIDGE SWIMMING POOL**

#### **4.1 INTRODUCTION**

Tonbridge Swimming Pool (TSP) was opened in March 1996 having been constructed on the site of the old outdoor pool that had served the town for nearly 90 years. The unique development of indoor and outdoor pools was built at a cost of £4.75m, following extensive public consultation. The local community expressed a firm desire to retain an outdoor element to the development and for the pools to be located in the environmentally sensitive area of the Tonbridge Racecourse Sportsground below Tonbridge Castle.

The design took into account the potential for flooding from the adjacent River Medway, following consultation with the Environment Agency. However, in October 2000 TSP flooded severely, following the worst flooding since the construction of the Leigh Barrier. The reinstatement works to the pool took over three months, at an insured cost in the region of £750,000. The aftermath of the flooding continued for approximately a year, until the outdoor pool was reinstated ready for the summer season 2001. In response to the potential of future flooding the Council invested £250,000 in the building of a flood defence wall that 'tanks' the facilities and this was finished in summer 2003.

During the winter of 2005/06 the outdoor pool tank was completely tiled at a cost of £185,000 following deterioration of the original Marbeline finish. Additionally a further £50,000 was invested in an upgrade to the health suite in 2006 to include an aromatherapy and treatment rooms.

During 2008/09 a further £40,000 was invested in the changing area to provide a bespoke changing room for disabled users. In 2010/11 investment of £160,000 to effect remedial works to the pipework surrounding the outdoor pool was completed.

In the life of this plan an investment of £90,000 will see the replacement of the aging ozone generator with new ultra violet light water treatment plant. In addition automated backwashing controls will be added to the existing plant.

The ongoing investment and commitment to quality has seen the attainment of a high score of 91% in Quest, the UK National Quality Award for Sport and Leisure, placing TSP in the 'Excellent' category and within the top 5 assessed sites in the UK.

#### **4.2 RESOURCES**

The two key resources that deliver the business objectives at TSP are the built facilities and the staff that operate them. The built facilities were provided at a very high specification, partly in response to the location of the facility.

The staff structure at TSP has been revised to provide adequate resource to meet operational and service delivery objectives.

#### 4.2.1 Facilities

Indoor Pool Hall	-	25m Fitness Pool
	-	Teaching Pool
	-	Toddler Pool
Outdoor Pool	-	20m four lane straight with free form and beach entry linked to indoor pool
Health Suite	-	Sauna/Aromatherapy/Steam/Spa/Power Plate Studio
Games Hut	-	Treatment Room
	-	Crazy Golf
	-	Tennis
	-	Bowls
Cafeteria/Outdoor Kiosk/Vending Changing and Ancillary Facilities		
Reception Facilities		
Car Parking	-	Pay and Display

#### 4.2.2 Staff Structure

The LSBU has a senior management team that includes a number of cross contract roles. Led by the Leisure Contracts Manager, the management team includes a Finance and Business Manager, Marketing Manager and Quality Manager, all working cross contract. The senior management team is completed by a General Manager dedicated to each indoor site.

The staff structure at TSP is available as background information to the Business Plan and shows full and part-time staff, which expressed as FTEs totals 26 (based on salaries estimates 2011/12).

LSBU staff employed cross contract are as follows:

Martin Guyton	-	Leisure Contracts Manager
Pauline Raymond	-	Finance and Business Manager
Wendy Parker	-	Marketing Manager
Ian Mansfield	-	Quality Manager

The Operational Management Team at TSP is as follows:

Gary Littlejohn	-	General Manager
Gary Banfield	-	Duty Manager
Peter Kenward	-	Duty Manager
John Longley	-	Duty Manager
Katie Towner	-	Duty Manager
Fraser Corbett	-	Catering Manager

## 4.3 FINANCE/USAGE

### 4.3.1 TSP Contract

The TSP contract was let under CCT legislation on 1 April 1996 for a period of four years and subsequently extended to six years. The re-tendering of the contract was superseded by BV legislation and the Council determined in April 2005 following the Final Report of the Best Value Review of Leisure to continue to operate the facility in house via the LSBU. In 2010/11 the LSBU the revenue estimates were amended to reflect the decision to abolish the contract sum between the Council and the LSBU. The annual estimate, therefore, now reflects the true operational 'cost' to the Council of the contract.

The ongoing programme and capital development of the facility has increased income to the current projected level of around £991,450 with an anticipated deficit of £73,900 in 2011/12.

In recent years the impact of the weather in the summer period on the overall financial performance of TSP has been marked. Good summer weather can result in up to £55,000 more income from casual swimming over a poor summer. This also has a consequent impact on catering income.

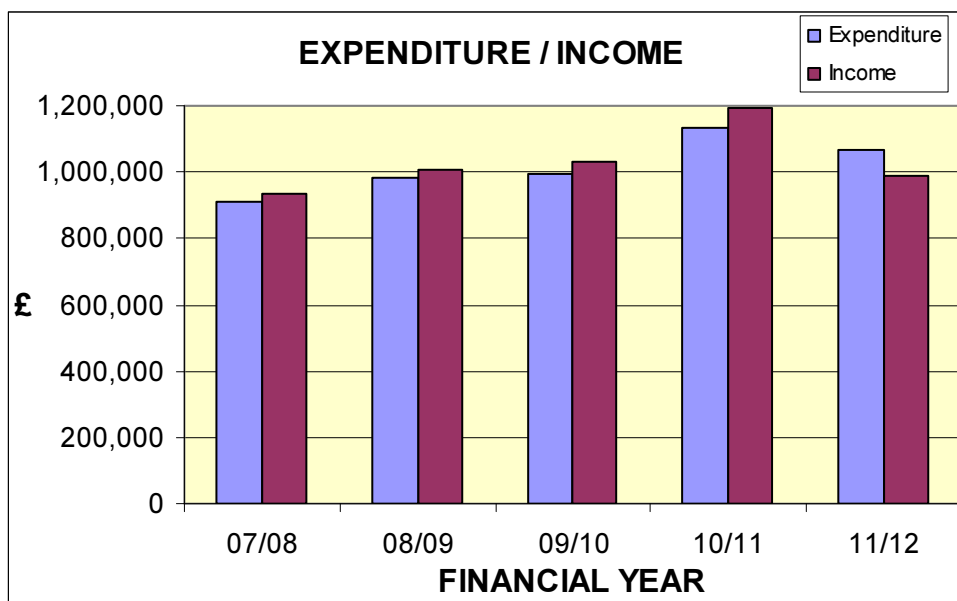
### 4.3.2 Income/Expenditure Outturns

The table and graphs below show annual income and expenditure for each financial year from 2007/08 to 2011/12

		<b>Expenditure £</b>	<b>Income £</b>
07/08	Outturn	981,492	(1,000,119)
08/09	Outturn	1,070,707	(1,100,920)
09/10	Outturn	991,384	(889,883)
10/11	Outturn (Provisional)	1,050,894	(805,396)
11/12	Budget	1065,350	(991,450)

These figures do not account for spending from the LSBU reserve, which may support the year end trading position.





#### 4.3.3 Key Income/Expenditure Budgets 2011/12

Key revenue budget expenditure is on staffing, utilities, marketing, cleaning, maintenance and support services. Key income streams are derived from casual swimming, coaching courses, health suite, profit on catering and the contract sum.

<b>Income</b>	<b>£</b>	<b>Expenditure</b>	<b>£</b>
Casual Swimming	(472,000)	Staffing	664,550
Courses	(183,500)	Utilities	177,400
Health Suite	(75,000)	Marketing	12,000
Profit on Catering	(57,650)	Cleaning/Maintenance	74,750
Other	(203,300)	Support Services	34,450
		Other	102,200
<b>Total Income</b>	<b>(991,450)</b>	<b>Total Expenditure</b>	<b>1,065,350</b>

#### 4.3.4 Capital Investment

Planned future capital investment proposals are ongoing and capital expenditure on renewals and building repairs is subject to seven and five year plans respectively.

- |       |   |  |
|-------|---|--|
| (i)   | <u>Capital Plan</u>   | Estimated Cost<br>£                    |
|       | Pool Water Disinfection System – installation of ultra violet dosing and automated backwash system. Project approved. OSG led                 | Approved Budget<br>90,000              |
|       | Games Hut – evaluation of refurbishment or replacement of existing facility as part of approved Tonbridge Racecourse Sportsground Master Plan | To be funded by developer contribution |
| (ii)  | <u>Capital Renewals Provision</u>   |  |
|       | 6 year rolling plan with total value of £270,300. Planned expenditure in 2011/12 is £25,700.  |  |
| (iii) | <u>Building Repairs Reserve Expenditure Plan</u>  |  |
|       | 5 year rolling plan with total value of £399,000. Planned expenditure in 2011/12 is £104,400.   |  |

#### 4.3.5 User Profile

A membership scheme was introduced on 1 April 2011 to offer families, adults and concessionary users the opportunity to purchase annual membership and benefit from reduced charges for casual use of the facilities for a 12 month period. Centre membership pre-sales were available from 1 March 2011 and 394 memberships were sold by 1 April 2011. In addition, Lifestyles Swim and Spa membership, offering unlimited use of the pools and health suite facilities remains popular with 382 customers currently utilising the monthly or annual payment options for this membership. A leisure pass scheme operates for customers on low income and 884 have been issued in the last 12 months, covering all three sites. Key target groups include families, women, over fifties, young people, pre-school, low income, special needs and corporate users.

Lifestyles Swim and Spa includes swimming and use of Lifestyles Health Suite at TSP/LLC at all times subject to programme.

#### 4.3.6 Performance Indicators

The following financial and qualitative local performance indicators are maintained.

- Quest Score
- Mystery Shopper Results
- Overall User Survey Satisfaction Results
- Overall Viewpoint Satisfaction Results
- Viewpoint Category Satisfaction Results
- Viewpoint Responses within 10 days
- Utilities Usage per Square Metre
- Accidents per 100,000 Visits
- Lifestyles Health & Fitness Attrition Rate
- Staff Sickness Rate
- Income per Item of Fitness Equipment
- Income Variance to Profile – Swimming / Courses
- Expenditure Variance to Profile – Staffing / Utilities

#### 4.4 PARTNERSHIPS

The LSBU has forged partnerships with suppliers, contractors, customers, external organisations and other services within the Council. The operational management of TSP relies heavily on these partnerships.

##### 4.4.1 Key Commercial Partners

Service	Partner	Contract Term	Annual Income £
Vending	Supercups	1 May 2011 to 30 April 2015	25% of sales
Therapy	Various (x2)	2 years (various dates)	3,000 Per annum

##### 4.4.2 Key Customers/Private Hire

Key Customer	Annual Income £
Tonbridge Swimming Club	19,500
Schools/Special Needs Groups	34,000

#### **4.4.3 Key Contacts with External Organisations/Bodies**

Health and Safety Executive  
Royal Life Saving Society/Institute of Qualified Lifeguards  
South East Leisure Centre Operators  
Right Directions/LeisureNet – Quest Technical Directors  
UNISON  
West Kent Primary Care Trust  
Improving Business Performance – Investors in People  
Tonbridge Sports Association  
Fitness Industry Association  
IPA Purchasing Group

## 4.5 OBJECTIVES AND TARGETS

### 4.5.1 KEY ISSUES

The key issues in the current financial year are listed below:

- Continue planned investment in the facility including installation of ultra violet disinfection and automated back wash system
- Implement and monitor the LSBU Business Plan
- Maintain overall financial viability
- Conform to all health and safety legislation and continue to develop the overall framework of health and safety management
- Maintain Quest Registration
- Maintain liP Registration
- Continue to seek partnership funding
- Continue to promote and develop identified Healthy Living objectives in liaison with the PCT where appropriate
- Increase the use of new technology to improve customer experience/service efficiency
- Continue to develop and implement a programme of planned preventative maintenance
- Implement the agreed Marketing Plan
- Ongoing development and review of the sales and retention strategy
- Continue to investigate and implement environmentally responsible policy and practice, tackling the causes and effects of climate change
- Implement continuous assessment Swim School
- Implement direct debit payment option for Swim School customers and online payments for members.
- Investigate promotional opportunities available through the use of social media.
- Implement a Barefoot and Hygiene Policy within the Changing Village
- Implement a Centre membership scheme for regular customers

Many of these key issues are ongoing.

The following sub-section of the plan describes the specific objectives and targets for TSP in 2011/12. They are divided into logical groups relating to areas of the business, include timescales and identify the lead officer responsible for their implementation. The objectives and targets are closely monitored and recorded by the LSBU Management Team in a Quarterly Service Review meeting. The monitoring report forms the basis for proactive remedial action as necessary.

The objectives and targets contained in this sub-section are supported by a Service Improvement Action Plan (SIAP). This is the operational tool used by the TSP Management Team to deliver the objectives. It is reviewed and updated by the operational management team on an ongoing basis.

The SIAP is also used to identify improvement actions that arise throughout the year as a reaction to customer and staff comment, unplanned service developments, legislative change and other initiatives.

## 4.5.2 FACILITY DEVELOPMENT

- (i) To identify and progress capital plan projects
- (ii) To identify and progress facility improvements

<b>OBJECTIVE: 4.5.2(i) To identify and progress capital plan projects</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Consider schemes for possible inclusion in Capital Plan List C	Report to LSMT	November 2011	MG/PR /GL
4 Complete installation of an ultra violet pool water disinfection and automated backwashing systems	Project completion	October 2011	MG/GL

<b>OBJECTIVE: 4.5.2(ii) To identify and progress facility improvements</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Consider telephone system upgrade linked to VOIP at Tonbridge Castle	Report to LMRG	March 2012	PR/GL
Consider extension of wet side safety flooring	Report to LMRG	March 2012	GL

## 4.5.3 FINANCE/BUSINESS

- (i) To maintain overall financial viability of contract
- (ii) To remain within overall staff budgets
- (iii) To implement rigorous budgetary control
- (iv) To achieve overall growth of income above expenditure
- (v) To proactively manage the scale of charges
- (vi) To seek new business opportunities
- (vii) To provide an efficient administration service
- (viii) To ensure compliance with TMBC's Standing Orders and Financial Rules
- (ix) To deliver identified capital expenditure
- (x) To collate all performance information

<b>OBJECTIVE: 4.5.3(i) To maintain overall financial viability of contract</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Achieve overall revenue estimate	Year end trading statement	March 2012	GL
Identify schemes for funding from LSBU reserve	Report to LMRG	March 2012	MG/GL
Consider LSBU annual pay award	Report to GP Committee	January 2012	RJS/MG

*	Introduce a 45 week Swim School, based on a continuous assessment coaching programme	Swim School launch	July 2011	MG/PR GL/KT
	Identify efficiencies through cross contract service arrangements	Report to SMT	March 2012	LSBU MT

<b>OBJECTIVE: 4.5.3(ii) To remain within overall staff budgets</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Identify and justify budget variances	Cost centre analysis and salary monitoring statement	Monthly	GL

<b>OBJECTIVE: 4.5.3(iii) To implement rigorous budgetary control</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Monitor variances to profile	Expenditure analysis	Monthly	GL
Monitor income targets	Income forecaster	Monthly	GL

<b>OBJECTIVE: 4.5.3(iv) To achieve overall growth of income above expenditure</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Achieve 90% occupancy of swim school	Termly analysis	Termly	GL/KT
5% growth of Lifestyles Health and Fitness usage	Usage analysis	March 2012	GL/PK
2 100 Excel members, jointly with AC	Number of direct debit and annual members	March 2012	GL/WP
300 Centre membership sales	Membership analysis	March 2012	GL

<b>OBJECTIVE: 4.5.3(v) To proactively manage the scale of charges</b>			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
* Consider the scale of charges within the context of facility performance, the local market and the MTFS	Report to L&AAB	December 2011	MG/PR/GL



<b>OBJECTIVE: 4.5.3(vi) To seek new business opportunities</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
500 Lifestyles corporate members	Number of corporate members	March 2012	WP/GL
Meet LSBU sponsorship income target	Level of LSBU sponsorship income	March 2012	WP/GL
Increase occupancy level of Lifestyles treatment rooms	Treatment room occupancy	March 2012	GL
Increase level of catering linked to external events and functions	Number of functions	March 2012	GL/FC
Investigate option for the provision of a catering service from the Games Hut	Report to L&AAB	March 2012	MG
Confirm ongoing arrangements for the development of the Sportground Tennis Academy	Tennis Academy block booking	March 2012	GL

Currently 450

<b>OBJECTIVE: 4.5.3(vii) To provide an efficient administration service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Payment of 100% of invoices within 30 days of receipt	Report from Financial Services	Quarterly	GL/DB
100% return of contracts of hire documentation	Contracts file	June 2011	GL

<b>OBJECTIVE: 4.5.3(viii) To ensure compliance with TMBC's Standing Orders and Financial Rules and Procurement Strategy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Meet requirements of Internal Audit Reports	Review of Audit Report Action Plans	March 2012	GL
Attend Corporate Procurement OSG	Minutes of meetings	Quarterly	MG
Utilise KCC Select List of Approved Contractors	Performance monitoring reports	Quarterly	MG

<b>OBJECTIVE: 4.5.3(ix) To deliver identified capital expenditure</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review Capital Renewals Provision Schedule	Report to F&PAB	September 2011	MG/PR/GL

<b>OBJECTIVE: 4.5.3(xi) To collate all performance information</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Maintain a schedule of local performance indicators	Quarterly Service Review	July 2010	PR
* Maintain a schedule of Selco performance indicators	Annual Selco Performance Indicator results	March 2012	PR

#### 4.5.4 STAFFING

##### (i) To review staff arrangements as appropriate

- (ii) To deliver training and development needs within the annual budget and in accordance with the annual training plan
- (iii) To maintain full establishment
- (iv) To ensure awareness and understanding of 'Clean Safe and Happy' philosophy
- (v) To maintain liP principles

<b>OBJECTIVE: 4.5.4(i) To review staff arrangements as appropriate</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review sales and retention related remuneration package	Report to GP Committee	March 2012	MG/PR
Review Succession Plan	Identification of successors	March 2012	MG/PR/GL
Confirm arrangements for the permanent role of Courses Co-ordinator	Report to GP Committee	March 2012	MG/PR
Introduce permanent annualised hours contracts for Swimming Teachers	Report to Committee	September 2011	MG/GL/KT

<b>OBJECTIVE: 4.5.4(ii) To deliver training and development needs within the annual budget and in accordance with the annual training plan</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Prepare an annual training plan	Report to SMT	May 2011	GL/GB
Meet budget	Expenditure analysis	March 2012	GL
Minimum of 100 staff core training interventions	Number of training interventions	March 2012	GL
Manage and monitor the use of Ivysoft training and reporting	Ivysoft records	March 2012	GL/GB/JL
Develop programme of Swimming Teacher training	Report to LRMG	September 2011	GL/KT

Do we want to set a completion target for casual and permanent staff (same at LLC and AC)

<b>OBJECTIVE: 4.5.4(iii) To maintain full establishment</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Undertake staff turnover benchmarking	MT Staff Turnover Report	September 2011	MG/PR
Reduce average sickness per FTE	MT Sickness Monitoring Report	March 2012	GL

<b>OBJECTIVE: 4.5.4(iv) To ensure awareness and understanding of 'Clean, Safe and Happy' philosophy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% awareness of Clean, Safe and Happy	Corporate Induction	March 2012	GL

<b>OBJECTIVE: 4.5.4(v) To maintain liP principles</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>

100% new employee inductions completed and returned to file within one month	Quarterly Service Review	Quarterly	GL
100% completion of permanent staff appraisals	Appraisal records Quarterly Service Review	March 2012	GL
100% new permanent employees attendance at corporate induction	Quarterly Service Review	Quarterly	GL
100% completion of Section III of Training Management System for casual staff	Appraisal records Quarterly Service Review	March 2012	GL
Maintain IQL accreditation	IQL accreditation	March 2012	GB
90% attendance record of all staff for NPLQ foundation module programme	Foundation Module training records	Monthly	GB
100% completion of Training Management System for external training interventions	Training Management System	March 2012	GL
Develop LSBU Personnel Reference Manual	Report to LMRG	September 2011	PR
Maintain staff and training databases	Database records	March 2012	IM/GL
Issue bi-annual staff newsletter	Staff Newsletter	Bi-annually	MG/WP
Undertake three Staff Forum meetings per year	Staff Forum minutes	March 2012	MG
Continue development and implementation of Staff Information Files	Induction records	March 2012	IM
Undertake review of permanent and casual staff induction process	Report to LSBU MT	March 2012	IM/GL

#### 4.5.5 QUALITY/CUSTOMERS

- (i) To clearly define standards and procedures of work
- (ii) To achieve external validation of service quality
- (iii) To provide customers with information relating to performance
- (iv) To maintain the overall quality of service provided
- (v) To provide an efficient service to customers
- (vi) To monitor sub-contracted activities

<b>OBJECTIVE: 4.5.5(i) To clearly define standards and procedures of work</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review and maintain IMS documentation	Issue of updates	March 2012	IM/GL
100% completion of quality monitoring regime across all areas of the facility	Schedule of Monitoring Number of monitoring reports	March 2012	IM/GL
95% completion of Records and Checks	Records and Checks Schedule	Quarterly	GL
Continue development of the Intranet IMS	Number of documents on the Intranet	March 2012	IM/PR

<b>OBJECTIVE: 4.5.5(ii) To achieve external validation of service quality</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Maintain Quest 'Excellent' status	Quest Maintenance Visit report	March 2012	GL/IM
* Score a minimum of 80% in informed customer visits	Mystery Shopper reports	March 2012	GL

<b>OBJECTIVE: 4.5.5(iii) To provide customers with information relating to performance</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Update performance information	Information board	July 2011	PR/WP
* Update Customer Information Point monthly	Customer Information Point	Monthly	GL

<b>OBJECTIVE: 4.5.5(iv) To maintain the overall quality of service provided</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* 80% of customers satisfied overall	Annual customer survey	March 2012	GL
* 80% of customers satisfied against overall Viewpoint responses	Viewpoint Satisfaction Rating Analysis	Monthly	GL
* Hold 4 Quality Action Team meetings	Quality Action Team meeting minutes	Quarterly	GL/IM
* Undertake trend analysis of Viewpoint responses	Quarterly Service Review report	Quarterly	GL
Introduce a Barefoot Policy in the Changing Village	Introduction of Barefoot Policy	April 2011	GL

<b>OBJECTIVE: 4.5.5(v) To provide an efficient service to customers</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% compliance with complaints monitoring system	Quarterly Service Review	Quarterly	GL
100% Viewpoint comments answered within 10 working days	Quarterly Service Review	Quarterly	GL

<b>OBJECTIVE: 4.5.5(vi) To monitor sub-contracted activities</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Establish template for regular meetings and monitoring of sub-contractors	Schedule of Meetings Minutes of Meetings Key Documentation Checklist	March 2012	GL

#### 4.5.6 COMMUNITY/HEALTHY LIFESTYLES

- (i) To provide a balanced programme of activities in response to demand
- (ii) To increase community participation in active leisure pursuits

OBJECTIVE: 4.5.6(i) To provide a balanced programme of activities in response to demand			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
* Review programme/opening hours to meet customer needs	Report to LMRG	March 2012	MG/GL
2 3 Continue to expand Community Exercise Programme	PCT Grant submission targets	March 2012	SJW

OBJECTIVE: 4.5.6(ii) To increase community participation in active leisure pursuits			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
1 2 3 Monitor revised Summer Active Scheme	Number of participants and diaries submitted	September 2011	GL/WP
2 3 Attend 10 community events	Number of events attended	March 2012	GL/SJW

#### 4.5.7 SOCIAL INCLUSION

- (i) To encourage access to health lifestyles
- (ii) To provide a programme of activities that offers equal access opportunities to all the community
- (iii) To ensure promotion of equal opportunities in the provision of the service

OBJECTIVE: 4.5.7(i) To encourage access to healthy lifestyles			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
* Review Lifestyles Referral Programme	Lifestyles Referral Programme Quarterly Report	Quarterly	BW/KH
2 Attend Health and Wellbeing Board meetings	Meeting Minutes	Quarterly	MG/PR
2 Attend Health Delivery Group meetings	Meeting Minutes	Quarterly	PR
Attend ?? Business and Community events to promote healthy lifestyles	Number of events attended	March 2012	JD/BW /SJW

<b>OBJECTIVE: 4.5.7(ii) To provide a programme of activities that offers equal access opportunities to all the community</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
2 Increase use by TMBC leisure pass holders	Usage of Leisure Pass holders	March 2012	GL
Maintain Looked After Children free swimming initiative	Number of Looked After Children members	March 2012	GL
Consider participating in the annual Schools Aqua Splash event	Report to LMRG	March 2012	GL/BAE

<b>OBJECTIVE: 4.5.7(iii) To ensure promotion of equal opportunities in the provision of the service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Attend the Diversity Steering Group	Attendance at DSG meetings	March 2012	PR
Undertake recommendations from the Equality Impact Assessment	Equality Impact Assessment Action Plan update report	March 2012	PR/GL

#### 4.5.8 MARKETING/CONSULTATION

- (i) To respond to expressed community demand
- (ii) To determine customer satisfaction levels
- (iii) To determine customer and other stakeholder demand
- (iv) To promote facilities/activities in accordance with the agreed Marketing Plan

<b>OBJECTIVE: 4.5.8(i) To respond to expressed community demand</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Prepare and implement agreed Marketing Plan within budget	Quarterly Service Review Marketing Report	March 2012	WP

<b>OBJECTIVE: 4.5.8(ii) To determine customer satisfaction levels</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* 80% of customers satisfied against key indicators	Survey Satisfaction Index	March 2012	WP
Proactive collection of 200 Viewpoint cards per quarter	Quarterly Service Review	Quarterly	GL

<b>OBJECTIVE: 4.5.8(iii) To determine customer and other stakeholder demand</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Undertake planned market research of courses	Market research report	March 2012	WP
Undertake competitor analysis	Report to L&AAB	September 2011	WP
Undertake three competitor facility site visits	Site visit reports	March 2012	GL

* Undertake three customer panel meetings	Meeting minutes	March 2012	GL
* Meet schedule of standpoint customer surveys	Number of surveys	March 2012	GL/IM/WP
Undertake a single sex sessions survey	Survey results	March 2012	GL/WP

<b>OBJECTIVE: 4.5.8(iv) To promote facilities/activities in accordance with the agreed Marketing Plan</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
90% brand awareness	Market Research Report	March 2012	WP
* Increase awareness of TSP Website	Monthly visits to site	March 2012	WP
Continue development of Zest Reward Scheme	Zest Reward Scheme analysis Number of promotional partners	March 2012	WP
Promote the Swim School	Swim School advertising campaign and newsletter	March 2012	WP
Investigate the use of Social Media advertising	Report to LMRG	September 2011	MG/WP
Promote the provision of WiFi	WiFi advertising campaign	September 2011	GL/WP

#### 4.5.9 I.T.

##### (i) To increase the use of I.T. to enhance customer service

<b>OBJECTIVE: 4.5.9(i) To increase use of I.T. to enhance customer service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* Implement web payments	Launch web payments	July 2011	PR
Implement Auddis software	Implementation of software	May 2011	PR
Upgrade Plus2	Implement upgrade	December 2011	PR
Consider joining the Gladstone Early Adopter programme	Report to LMRG	March 2012	PR
Hold 4 Plus2 Working Group meetings	Plus2 Working Group Minutes	Quarterly	PR
Implement the provision of WiFi	Installation of WiFi	June 2011	PR
Replace printer/photocopier/fax machines with multi-functional device	Installation of MFD	September 2011	PR
Develop SSRS and Tableau standard reports	SSRS and Tableau Standard reports schedule	March 2012	PR
Develop Swim School assessment records linked to Plus2	Swim School Assessment records	September 2011	PR/KT

#### 4.5.10 CATERING

- (i) To ensure cost effective and quality provision of Catering and Vending services
- (ii) To improve the financial performance and usage of Catering

<b>OBJECTIVE: 4.5.10(i) To ensure cost effective and quality provision of Catering and Vending services</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
* 80% of customers satisfied against Catering Viewpoint indicators	Quarterly Viewpoint Satisfaction Rating Analysis	Quarterly	GL/FC
* Undertake annual catering market research	Survey results	March 2012	WP/FC
Maintain Healthy Eating Award	Healthy Eating Award	March 2012	GL/FC
Maintain 5* Scores on the Doors Rating	Scores on the Doors	March 2012	GL/FC
Undertake competitor analysis	Report to SMT	December 2011	GL/FC
Close and proactive liaison with Vending contractor	Minutes of Meetings	Quarterly	GL/FC

<b>OBJECTIVE: 4.5.10(ii) To improve financial performance and usage of Catering</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
3% increase in Catering income	Income analysis	March 2012	GL/FC
Increase in party and private hire bookings	Number of hires	March 2012	GL/FC
Increase level of function catering	Number of functions	March 2012	GL/FC
Undertake catering charges review	Café Zest Scale of Charges	April 2010	GL/FC

#### 4.5.11 MAINTENANCE

- (i) To ensure a prompt and robust approach to reactive maintenance
- (ii) To proactively maintain the facility
- (iii) To maintain the fabric of the building and major plant

<b>OBJECTIVE: 4.5.11(i) To ensure a prompt and robust approach to reactive maintenance</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
All reported defects actioned within priority deadline	Defect reporting records	Quarterly	JH
75% of defects remedied within WAM priority criteria	WAM reporting records	Quarterly	JH



<b>OBJECTIVE: 4.5.11(ii) To proactively maintain the facility</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Develop and monitor WAM and PPM systems	WAM Records PPM records	March 2012	GL/JH
Develop record of maintenance contracts and statutory certification	Maintenance Contracts and Certification File	September 2011	GL/JH/DB
Maintain 95% of lockers in working order at all times	Quarterly Service Review	Quarterly	JH
Meet non contracted maintenance budget	Expenditure analysis Spreadsheet	March 2012	GL/JH
Maintain programme of bi-monthly Maintenance Liaison Meetings	Site maintenance meeting minutes	Bi-monthly	GL/JH

<b>OBJECTIVE: 4.5.11(iii) To maintain the fabric of the building and major plant</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Implement 100% of schemes identified within the BRREP/Capital Renewals	BRREP outturn	March 2012	MG
Undertake annual clean of internal kitchen ductwork	Certification	December 2011	GL
Undertake clean of internal ductwork	Certification	March 2012	GL
Implement identified actions in insurance reports within target time	Crimson Reports	March 2012	GL/JH

#### 4.5.12 HEALTH, SAFETY AND WELFARE

- (i) **To provide a healthy and safe environment for staff and customers**
- (ii) **To maintain a complete risk assessment schedule**

<b>OBJECTIVE: 4.5.12(i) To provide a healthy and safe environment for staff and customers</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Zero statutory action	Quarterly Service Review	Quarterly	GL
100% compliance with RIDDOR	Completed F2508 forms	March 2012	GL
Undertake trend analysis of non reportable accidents	Quarterly Analysis	Quarterly	IM
100% adherence to COSHH	Annual Health and Safety Audit	March 2012	PK
<b>1</b> 100% adherence to LSBU CRB policy	CRB schedule	March 2012	GL

Adhere to Corporate Legionella Management Policy	Water Systems Monitoring Records Water Sampling Results RA Recommendations	Monthly	GL/IM
Attend Legionella Management OSG	Legionella OSG Minutes	Quarterly	MG/IM
Undertake annual Portable Appliance Testing	PAT Register	March 2012	GL
Undertake three fire drills per year	Record of fire drills	March 2012	GL
Respond to recommendations in annual health & safety audit	Health and Safety Action Plan	March 2012	GL
Attend bi-monthly Health and Safety Liaison meeting	Minutes of meetings	Bi-monthly	MG/IM
Implement planned programme of IEE Testing	IEE Test Certificate	March 2012	GL
Maintain Permit to Work System	Completed Permits	March 2012	GL

<b>OBJECTIVE: 4.5.12(ii) To maintain a complete risk assessment schedule</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review risk assessment schedule	Risk assessment file	March 2012	IM/GL
Upon identification of significant risk, introduce specific recorded risk assessment within 30 days	Risk assessment updates QS Monthly and Quarterly Monitoring	March 2012	IM/GL
Resolution of items identified by Risk Reduction Action Plan	Report to LMRG	March 2012	IM/GL
Maintain Fire Risk Assessment	Fire Risk Assessment File	March 2012	IM/GL

#### 4.5.13 ENVIRONMENT

- (i) **To reduce utilities usage**
- (ii) **To monitor environmental conditions**

<b>OBJECTIVE: 4.5.13(i) To reduce utilities usage</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
<b>4</b> Reduce carbon emissions against 3 year average	CO <sub>2</sub> emissions reduction monitoring graphs	March 2012	MG/IM
<b>4</b> Implement BMS Service Agreement and in house training	Service visits Training interventions	March 2012	GL/JH
<b>4</b> Monitoring of utilities billing and usage	Utilities spreadsheet Stark Electricity Reports	Monthly	GL/PR

<b>OBJECTIVE: 4.5.13(ii) To monitor environmental conditions</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
4 Review LSBU Environmental Policy	Quarterly Service Review	Quarterly	GL/IM
4 Review monitoring of environmental conditions	Quality Monitoring Records and Checks	Quarterly	IM
Maintain environmental management performance display	Performance targets	Quarterly	IM
Adhere Energy Performance of Buildings legislation	Display Energy Certificate	September 2011	IM
4 Develop and monitor site recycling targets	Recycling Targets	December 2011	IM/GL
Attend Climate Change OSG	Attendance at OSG	March 2012	IM
4 Implement recommendations in 'Green' Champions action plan	Action Plan report	March 2012	GL/TB
Hold three Green Champions team meetings	Minutes of meetings	March 2012	GL/TB

## 4.6 BACKGROUND DOCUMENTATION

### 4.6.1 Background Documentation

The following documentation is available for reference:

- Staff Organisational Chart
- Budget Profiles 2011/12
- Building Repairs Reserve Expenditure Plan
- Capital Renewals Schedule
- Marketing Plan 2011/12
- Quarterly Service Reviews

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## **SECTION 5**

### **5. POULT WOOD GOLF CENTRE**

#### **5.1 INTRODUCTION**

Poult Wood Golf Centre was opened in 1974 and originally comprised an 18 hole golf course, practice ground and clubhouse, with four squash courts and a meeting room. In 1994 a 9 hole, short course was added. The LSBU successfully re-tendered for the ground maintenance contract in January 1999. It is the only ground maintenance contract that the LSBU holds.

The courses are a mixture of parkland and woodland, set in approximately 92 acres. The main course is a 5,569 yard, par 68 and the short course is a 1,281 yard par 28 challenge. The courses are open on a pay and play basis and usage is currently approximately 80,000 rounds per annum between the two courses. They enjoy a good reputation in terms of the high quality of the course, ground maintenance, and clubhouse bar and catering services. The LSBU is responsible solely for the ground maintenance contract at PWGC.

TMBC has continued to invest in maintaining high standards on the course through an annual improvements programme. In addition a partnership project between TMBC and David Copsey, the Golf Professional saw the opening of improved practice facilities in 2007 that incorporate covered teaching bays. In 2008/09, a further £210,000 was invested in replacing the irrigation system that serves all 27 holes. More recently, in 2009/10 a further £120,000 was invested in the extension and refurbishment of the maintenance building to ensure adequate storage and working arrangements for staff.

PWGC was recently included within the Outdoor Leisure Best Value Review. The Review concluded that there was no need to alter the current maintenance arrangements in respect of the golf courses as they were operated cost effectively and competitively. In effect this confirms the current arrangements for a further five years i.e. beyond the expiry date of the current contract. Subsequently Members have agreed not to re-tender the contract for the foreseeable future based upon the belief that the current balance of cost/quality is satisfactory and no gain will be forthcoming from a re-tender exercise.

In 2010/11 a further £54,000 was invested in replacing the winter tee mats that serve both courses.

## 5.2 RESOURCES

The two key resources that deliver the business objectives for the LSBU at PWGC are the staff and machinery. The staff resource is a small, dedicated team with many years experience of the course. Good succession planning has provided a consistent, high standard of approach to the technical aspects of the ground maintenance. Similarly, a well planned and properly funded approach to the provision, replacement and maintenance of equipment has ensured modern machinery is available to deliver appropriate standards of ground maintenance. The staff and equipment are housed in a single building that acts as a depot facility. This is supplemented by some non-permanent storage provision.

### 5.2.1 Staff Structure

Following a recent restructure, the number of full time greenkeeping staff is 5 (salaries estimates 2011/12), consisting of a team whose normal working week is an extended 45 hours on average. There is no longer an allowance for casual staff. The greenkeeping staff are supported in management terms by the Leisure Contracts Manager, the Finance and Business Manager and the Quality Manager within the LSBU. Administration of the contract is undertaken at the Angel Centre.

The management team for ground maintenance at PWGC is as follows:

Martin Guyton	-	Leisure Contracts Manager*
Pauline Raymond	-	Finance and Business Manager*
Ian Mansfield	-	Quality Manager*
Stuart Crowley	-	Head Greenkeeper

\*LSBU Staff employed cross contract.

### 5.2.2 Machinery

A list of key machinery is shown below:

Cushman Trucksters x2 with scarifying and spraying attachments  
Kubota L4200 tractor with loader  
Kubota F2000 tractor  
Toro Reelmaster 5510D fairway mower  
Ransome 305 fairway mower  
Toro Reelmaster 5100 Sidewinder triple mower  
Toro Greenmaster 3250-D triple mower  
John Deere 2500 greens triple mower  
Toro Groundsmaster 3280-D rotary tractor mower  
John Deere 1455 out front mower  
Vertidrainner  
Pedestrian mowers x 4  
Saxon Flail mower

**Lloyds gang mower unit**  
Leaf sweeping/blowing equipment  
Proseed overseeder  
Weidmann Terraspiker (Vertidrainner)  
**Patterson spiker**  
VW Caddy Kombi van

### 5.3 FINANCE

#### 5.3.1 PWGC Contract

The PWGC ground maintenance contract was let under CCT legislation on 1 January 1999 for a period of five years. This and the ability to extend the contract by a further two years was superseded by BV legislation and the BVR of Outdoor Leisure undertaken in 2001/02. In 2010/11 the LSBU revenue estimates were amended to reflect the decision to abolish the contract sum between the Council and the LSBU. The 2011/12 estimate of £259,500, therefore, now reflects the true operational 'cost' to the Council of the contract.

#### 5.3.2 Income/Expenditure Outturns

The table and graphs below show annual income and expenditure for each financial year from 2007/08 to 2011/12

		<b>Expenditure £</b>	<b>Income £</b>
07/08	Outturn	238,173	(267,750)
08/09	Outturn	254,037	(276,200)
09/10	Outturn	255,098	N/A
10/11	Outturn (Provisional)	288,800	N/A
11/12	Budget	268,300	N/A



### 5.3.3 Key Expenditure Budgets 2011/12

Key revenue budget expenditure is on staffing, capital financing of machinery, and materials.

<b>Expenditure</b>	<b>£</b>
Staffing	161,300
Capital Financing of Machinery	26,800
Materials	32,000
Other	45,200
<b>Total Expenditure</b>	<b>265,300</b>

### 5.3.4 Capital Investment

Capital expenditure on renewals and building repairs is subject to seven and five year plans respectively.

(i) Capital Plan

No planned projects.

(ii) Capital Renewals Provision

6 year rolling plan to replace machinery with total value of £223,650. Planned expenditure in 2011/12 is £30,800.

(iii) Building Repairs Reserve Expenditure Plan

5 year rolling plan with total value of £19,200. Planned expenditure in 2011/2012 is £3,600.

## 5.4 PARTNERSHIPS

The PWGC Ground Maintenance contract is not dependent on external partnerships. Whilst contacts as listed below are important, supplier and commercial partnerships are not critical, tending to be price driven.

### 5.4.1 Key contacts with External Organisations

Health and Safety Executive  
British and International Golf Greenkeepers Association (BIGGA)  
UNISON  
Improving Business Performance – Investors in People

## **5.5 OBJECTIVES AND TARGETS**

### **5.5.1 KEY ISSUES**

The key issues in the current financial year are listed below:

- Continue to improve standards at PWGC
- Implement and monitor the LSBU Business Plan
- Increase the use of new technology to improve customer experience/service efficiency
- Maintain overall financial viability
- Conform to all health and safety legislation and continue to develop the overall framework of health and safety management
- Implement a programme of planned preventative maintenance
- Maintain liP Recognition
- Continue to investigate and implement environmentally responsible policy and practice, tackling the causes and effects of climate change

Many of these key issues are ongoing.

The following sub-section of the plan describes the specific objectives and targets for PWGC in 2011/12. They are divided into logical groups relating to areas of the business, include timescales and identify the lead officer responsible for their implementation.

## 5.5.2 FACILITY DEVELOPMENT

- (i) To identify and progress capital plan projects
- (ii) To identify and progress facility improvements

OBJECTIVE: 5.5.2(i) To identify and progress capital plan projects			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
* Consider schemes for possible inclusion in Capital Plan List C	Report to LSMT	November 2011	MG/SC

OBJECTIVE: 5.5.2(ii) To identify and progress facility improvements			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
*			

## 5.5.3 FINANCE/BUSINESS

- (i) To maintain overall financial viability of contract
- (ii) To remain within overall staff budgets
- (iii) To implement rigorous budgetary control
- (iv) To provide an efficient administration service
- (v) To ensure compliance with TMBC's Standing Orders and Financial Rules
- (vi) To deliver identified capital expenditure
- (vii) To undertake a review of equipment/materials suppliers

OBJECTIVE: 5.5.3(i) To maintain overall financial viability of contract			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Achieve overall revenue estimate	Year end Trading Statement	March 2012	MG/PR
Identify schemes for funding from LSBU reserve	Report to LMRG	March 2012	MG/SC
Consider LSBU annual pay award	Report to GP Committee	January 2012	RJS/MG

OBJECTIVE: 5.5.3(ii) To remain within overall staff budgets			
TARGET	MEASUREMENT	TIMESCALE	LEAD OFFICER
Identify and justify budget variances	Cost centre analysis Salary Monitoring Statement	Monthly	SC

<b>OBJECTIVE: 5.5.3(iii) To implement rigorous budgetary control</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Monitor variances to profile	Expenditure analysis	Monthly	SC

<b>OBJECTIVE: 5.5.3(iv) To provide an efficient administration service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Payment of 100% of invoices within 30 days of receipt	Report from Financial Services	Quarterly	SC

<b>OBJECTIVE: 5.5.3(v) To ensure compliance with TMBC's Standing Orders, Financial Rules and Procurement Strategy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Meet requirements of Internal Audit Reports	Review of Audit Report Action Plans	March 2012	MG/PR/SC
Attend Corporate Procurement OSG	Minutes of OSG	Quarterly	MG
Utilise of KCC Select List of Approved Contractors	Performance monitoring reports	Quarterly	MG

<b>OBJECTIVE: 5.5.3(vi) To deliver identified capital expenditure</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review Capital Renewals Provision Schedules	Report to F&PAB	September 2011	MG/PR/SC

<b>OBJECTIVE: 5.5.3(vii) To undertake a review of equipment/materials suppliers</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Identify and review selected suppliers	Report to LMRG	March 2012	MG/SC

## 5.5.4 STAFFING

- (i) To deliver training and development needs within the annual budget and in accordance with the annual training plan
- (ii) To maintain full establishment
- (iii) To ensure awareness and understanding of 'Clean, Safe and Happy' philosophy
- (iv) To maintain liP principles

<b>OBJECTIVE: 5.5.4(i) To deliver training and development needs within the annual budget and in accordance with the annual training plan</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Prepare an annual training plan	Report to SMT	June 2011	MG
Meet budget	Expenditure analysis spreadsheet	March 2012	MG/SC
Increase number of staff attending core training	Quarterly Service Review	March 2012	MG/SC
Manage and monitor the use of Ivysoft training and reporting	Ivysoft records	March 2012	SC

<b>OBJECTIVE: 5.5.4(ii) To maintain full establishment</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Undertake staff turnover benchmarking	MG Staff Turnover Report	September 2011	MG/PR
Reduce average sickness per FTE	MG Staff Turnover Report	Monthly	MG/PR /SC

<b>OBJECTIVE: 5.5.4(iii) To ensure awareness and understanding of 'Clean, Safe and Happy' philosophy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% awareness of Clean, Safe and Happy	Corporate Induction	March 2012	SC

<b>OBJECTIVE: 5.5.4(iv) To maintain liP principles</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
100% new employee inductions completed/returned to file within one month	Quarterly Service Review	March 2012	MG/SC
100% completion of permanent staff appraisals in post for 12 months by end March	Appraisal records Quarterly Service Review	March 2012	MG/SC
100% new employee attendance at corporate induction	Quarterly Service Review	March 2012	MG
100% completion of Training Management System for external training interventions	Training Management System	March 2012	MG/SC
Develop LSBU Personnel Reference Manual	Report to LMRG	September 2011	PR/IM
Issue bi-annual staff newsletter	Issue of staff newsletter	Bi-annually	MG/WP
Maintain Staff and Training Databases	Database records	March 2012	IM
Undertake three Staff Forum meetings per year	Staff Forum minutes	March 2012	MG

### 5.5.5 QUALITY/CUSTOMERS

- (i) To undertake identified course improvements
- (ii) To provide customers with daily course information

<b>OBJECTIVE: 5.5.5(i) To undertake identified course improvements</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Complete reinstatement of identified bare areas on the 18-hole course	Completion of works	March 2012	SC
Undertake priority tree works	Completion of works	March 2012	SC

<b>OBJECTIVE: 5.5.5(ii) To provide customers with daily course information</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Regular use of Head Greenkeeper's notifications	Use of board and media screen	March 2012	SC

### 5.5.6 I.T.

#### (i) To increase use of I.T. to enhance service

<b>OBJECTIVE: 5.5.6(i) To increase use of I.T. to enhance service</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
4 Manage irrigation system through computerised installation	Irrigation management records	March 2012	SC

### 5.5.7 MAINTENANCE

#### (i) To maintain the fabric of the building and major plant

#### (ii) To reduce machine down time

<b>OBJECTIVE: 5.5.7(i) To maintain the fabric of the building and major plant</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Implement 100% of schemes identified within the BRREP/Capital Plan	BRREP outturn	March 2012	MG

<b>OBJECTIVE: 5.5.7(ii) To reduce machine down time</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Undertake regular machine maintenance	Record of machine down time	March 2012	SC

### 5.5.8 HEALTH, SAFETY AND WELFARE

#### (i) To provide a healthy and safe environment for staff and customers

#### (ii) To maintain a complete risk assessment schedule

<b>OBJECTIVE: 5.5.8(i) To provide a healthy and safe environment for staff and customers</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Zero statutory action	Quarterly Service Review	March 2012	SC
100% compliance with RIDDOR	Completed F2508 forms	March 2012	SC

100% adherence to COSHH	Annual Health and Safety Audit	March 2012	IM/SC
Suitable provision of PPE at all times	PPE Schedule	March 2012	SC
Adhere to Corporate Legionella Management Policy	Risk Assessment recommendations	Monthly	SC/IM
Attend Legionella Management OSG	Legionella OSG Minutes	Quarterly	MG/IM
Undertake annual Portable Appliance Testing	PAT Register	March 2012	SC
Respond to recommendations in annual Health and Safety Audit	Health and Safety Action Plan	March 2012	MG/SC
Attend bi-monthly Health and Safety Liaison Meeting	Minutes of Meetings	Bi-monthly	MG/IM
Implement planned programme of IEE Testing	IEE Test Certificate	March 2012	MG

<b>OBJECTIVE: 5.5.8(ii) To maintain a complete risk assessment schedule</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Review risk assessment schedule	Risk assessment file	March 2012	IM
Upon identification of significant risk, introduce specific recorded risk assessment within 30 days	Risk assessment updated	March 2012	IM
Undertake manual handling risk assessment	Risk assessment file	March 2012	IM
Undertake slips, trips and falls risk assessment	Risk assessment file	March 2012	IM

## 5.5.9 ENVIRONMENT

- (i) To reduce utilities usage
- (ii) To implement LSBU Environmental Policy

<b>OBJECTIVE: 5.5.9(i) To reduce utilities usage</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
④ Reduction of 570 tonnes of CO <sub>2</sub> emissions across LSBU	CO <sub>2</sub> emissions	March 2012	MG
④ Monthly monitoring of utilities billing and usage	Utilities spreadsheet	Monthly	PR
④ Monitor water usage in irrigation system	Monitoring reports	Monthly	SC



<b>OBJECTIVE: 5.5.9(ii) To implement LSBU Environmental Policy</b>			
<b>TARGET</b>	<b>MEASUREMENT</b>	<b>TIMESCALE</b>	<b>LEAD OFFICER</b>
Implement LSBU Environmental Policy	Report to SMT	March 2012	SC/IM
Implement recommendations in 'Green' Champions action plan	Action Plan report	March 2012	MG/SC/IM
Attend Climate Change OSG	Attendance at OSG	March 2012	IM

## **5.6 BACKGROUND DOCUMENTATION**

### **5.6.1 Background Documentation**

The following documentation is available for reference:

- Staff Organisational Chart
- Budget Profiles 2011/12
- Building Repairs Reserve Expenditure Plan
- Capital Renewals Schedule

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# ANNEXES

LEISURE SERVICES BUSINESS UNIT  
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Annex 1

LSBU PERFORMANCE MANAGEMENT STRUCTURE

