

Annual Service Delivery Plan

1 April 2016 to 31 March 2017

Final Draft – CAB 01/03/16



INTRODUCTION

Tonbridge & Malling Leisure Trust (TMLT) has entered a 20 year Management Agreement with Tonbridge & Malling Borough Council (TMBC) to operate the Council's major leisure facilities in the Borough. The Annual Service Delivery Plan is prepared in response to the Agreed Service Outputs, a document that forms Schedule 1 to the Management Agreement.

The Plan also reflects the ambitions contained within the TMLT Five Year Business Plan, approved as Schedule 6 to the Management Agreement.

This third Annual Service Delivery Plan has been reviewed and now incorporates emerging action plans related to Health & Wellbeing, Environmental Management and Health & Safety. These key outcomes are shown in a contrasting blue heading and the actions plans attached as Annexes to this document.

AGREED SERVICE OUTPUTS

The Agreed Service Outputs document incorporates the relevant Key Priorities of the Council and the Aims within the Leisure & Arts Strategy, replicated below:

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

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

The Agreed Service Outputs document also incorporates a number of key outcomes it is seeking from the Trust to deliver against the aims from the Leisure and Arts Strategy set out above. These outcomes are summarised in the table below together with the Key Performance Indicators (KPIs) that will be used to measure the outcomes.

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

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

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

TMLT FIVE YEAR BUSINESS PLAN

The following headline priorities have been developed within the TMLT Five Year Business Plan:

- **Participation** - Increased overall participation and, in particular increased participation by young people, over 50s, people on low income and families.
- **Awareness** - Increased public awareness of the benefits of 5 x 30 minutes exercise per week to achieve a healthy lifestyle.
- **Healthy Lifestyles** – Increased engagement with referral, weight management and other health related programme activity.
- **Customer Satisfaction** – High measurable levels of customer engagement and satisfaction.
- **Social Inclusion** - Pricing and programming strategies to ensure accessibility and affordability to facilities for all.
- **Charitable** - Develop and deliver programmes and activities to underpin the charitable ethos of the Trust.
- **Environmental** – Operate and invest to reduce the environmental impact of the built facilities.
- **Quality** – Provide safe services of high quality measured against industry best practice.
- **Staff** – Recruit, select, train and develop staff resources in a consultative, inclusive manner.
- **Financial** – Build a financially viable, sustainable business with a solid revenue reserve. To act commercially as appropriate within a community setting.
- **Reinvest** – To build a capital reserve to enable future planned investment to ensure sustained and improved facilities and services to customers.

The Five Year Business Plan also identifies that the Trust will monitor its performance through a range of local performance indicators which will cover the key priorities described in the Plan and the Agreed Service Outputs.

The following headline indicators are identified and will be used to monitor the performance of the Trust against the key priorities

Participation

- Overall usage of Trust facilities measured against Year One baseline.
- Direct Debit/Annual members across all categories
- Attrition

Healthy Lifestyles

- Number of referrals
- Number of Lighter Lifestyles customers

Customer Satisfaction

- Overall Viewpoint satisfaction
- Individual Viewpoint Category satisfaction
- Accidents per 100,000 visits
- Number of RIDDOR Reportable Accidents

Social Inclusion

- Number of Leisure Pass holders

Environmental

- Usage per M² for Electricity / Gas / Water

Quality

- National Benchmarking Service
- Quest scores
- Mystery Shopper scores
- Call Focus scores
- External Health and Safety Audit scores

Staff

- Overall staff satisfaction
- Sickness and Absence monitoring

Financial

- Overall Surplus
- Income monitoring
 - Casual Swimming
 - Courses
 - Fitness
- Expenditure monitoring
 - Staffing
 - Utilities
- Health and Fitness Direct Debit yield
- Income per item of Fitness equipment

STRUCTURE

The Annual Service Delivery Plan will therefore contain Specific, Measurable, Achievable, Realistic and Timebound (SMART) targets allied to the Council's expressed requirements and the key priorities identified by the Trust outlined above.

- denotes a Council Agreed Service Outcome measure
- ◆ denotes a Trust Five Year Business Plan measure
- denotes a Trust Annual Service Delivery Plan measure

PARTICIPATION

KEY OUTCOME: Improved physical activity through greater participation at the leisure centres			
Aim	Measure	Lead Officer	Timescale
Improve customer retention through utilisation of The Retention People software and 70% effective interaction targets	■ %age of Gym customers at high risk of leaving who are encouraged to stay and do stay (KPI 833)	Head of Operations	Monthly
Increase overall DD/Annual membership totals by 8%	■ Direct debit/annual members across all categories	Head of Business Development	Monthly
Reduce attrition to below 2.5%	■ Attrition rates	Head of Operations	Monthly
Increase overall attendance by 2.5%	■ Attendance at leisure centres	Head of Business Development	Monthly
Establish and maintain baseline attendance at Poult Wood	● Attendance at Poult Wood	Head of Business Development	Monthly

KEY OUTCOME: Improved access to coaching and talent development for sports			
Aim	Measure	Lead Officer	Timescale
Increase number of Swim School customers by 5%	■ Average number of customers enrolled in Swim School (KPI 840)	Head of Operations	Quarterly
Increase occupancy of Swim School to 80%	● Average occupancy across all classes in Swim School	Head of Operations	Quarterly
Increase number of Dryside Coaching Schools by 5%	◆ Average number of customers enrolled in Dryside Coaching School	Head of Operations	Quarterly
Increase occupancy of Dry Side Coaching Schools to 80%	● Average occupancy across all classes in Dry Side Coaching Schools	Head of Operations	Quarterly

KEY OUTCOME: Increased participation in the facilities by children and young people (both in absolute terms and relative measures , such as percentage)			
Aim	Measure	Lead Officer	Timescale
Increase Excel membership by 5%	■ Average number of Excel members age 11-18 (KPI 835)	Head of Business Development	Monthly
Increase KickStart membership by 5%	■ Average number of KickStart members age 0-10 (KPI 836)	Head of Business Development	Monthly

AWARENESS

Outcome: Increased public awareness of the benefits of 150 minutes exercise per week to achieve a healthy lifestyle			
Aim	Measure	Lead Officer	Timescale
To increase awareness of Trust Vision – ‘more people, more active, more often’ and the tactive brand	● Brand awareness survey	Head of Business Development	Annually
Promote Active150 campaign	● Promotional activity	Head of Business Development	30 June 2016

HEALTHY LIFESTYLES

KEY OUTCOME: Delivery of TMLT Health & Wellbeing Strategy Action Plan shown at ANNEX 1			
Aim	Measure	Lead Officer	Timescale
To implement the actions in the TMLT Health & Wellbeing Strategy	● Review of Action Plan	Head of Business Development	Quarterly
To review the Health & Wellbeing Strategy Action Plan	● Revised Action Plan	Head of Business Development	31 March 2017

KEY OUTCOME: Delivery of healthy living programmes – reflected by improved health of the population			
Aim	Measure	Lead Officer	Timescale
Participation in local Health Action Team	● HAT engagement	Chief Executive	31 March 2017
Improved local health indicators	● Annual indicators	Head of Business Development	31 March 2017
Introduction of Active150 programme	● Programme attendance	Head of Business Development	30 September 2016

KEY OUTCOME: Increased participation in referral and healthy living programmes to result in reduced obesity and improved health			
Aim	Measure	Lead Officer	Timescale
Achieve approved NHS target of 150 customers enrolled on Weight Management Programme	■ Number of adult referrals onto weight management programme (KPI 326)	Head of Business Development	Quarterly
Increase number of referrals by 5%	■ Number of referrals	Head of Business Development	Quarterly
Increase number of Weight Management referrals upgrading to DD option by 25%	■ Number of Weight Management customers	Head of Business Development	Quarterly

Outcome: Increased engagement with referral, weight management and other health related programmes.			
Aim	Measure	Lead Officer	Timescale
Achieve financial target for Personal Training in gyms at LLC/AC	◆ Number of PT contracts/Income	Head of Operations	Quarterly
Investigate introduction of Healthy Business Award at TMLT	● Report to Board	Chief Executive/Head of Business Development	31 March 2017

CUSTOMER SATISFACTION

KEY OUTCOME: Development of effective customer and community engagement processes through customer forums to enable additional input from the local community			
Aim	Measure	Lead Officer	Timescale
Development of customer engagement processes and development of positive local forums with relevant stakeholders	■ Residents satisfaction with facilities (KPI 829) / Net Promoter Score	Executive Management Team	Ongoing
Develop programme of targeted customer surveys	● Number of surveys	Head of Business Development	Quarterly
Hold x2 Customer Panel meetings at each site	● Customer Panel minutes	Head of Operations	Biannually

KEY OUTCOME: Improve customer satisfaction rates			
Aim	Measure	Lead Officer	Timescale
Undertake 2 Mystery Visitor audits at each facility with target score of 85%	■ Mystery Visitor scores	Head of Operations	Annual
Achieve average overall satisfaction score of 4.0/5	■ Overall satisfaction (KPI 832)	Head of Operations	Monthly
Achieve average cleanliness score of 4.0/5	■ Satisfaction - Cleanliness	Head of Operations	Monthly

Outcome: High measurable levels of customer engagement and satisfaction			
Aim	Measure	Lead Officer	Timescale
Develop use of Contact Manager	◆ Sales conversions/reporting	Head of Business Development	31 March 2016
Measure Net Promoter Score through Closed Loop software – overall target Of 30%	◆ Net Promoter Score	Head of Business Development/ Head of Operations	Quarterly
Promote awareness of e-focus feedback platform and develop stakeholder reporting process	◆ Comments by facility area / complaints, suggestions, compliments / response within 10 days	Head of Business Development	Quarterly

SOCIAL INCLUSION

KEY OUTCOME: Increased participation from under represented groups including ethnic minorities, disabled, women and those on income support			
Aim	Measure	Lead Officer	Timescale
Increase penetration of Leisure Pass into qualifying households	■ Number of Leisure Pass holders (KPI 834)/ Penetration levels	Head of Business Development	Quarterly

KEY OUTCOME: Introduction and increasing number of outreach sessions to enable access to activities outside of the facilities			
Aim	Measure	Lead Officer	Timescale
Review and develop outreach programme	◆ Outreach activities/Participation levels	Head of Business Development	31 March 2017

CHARITABLE

KEY OUTCOME: Increased levels of volunteering and club based activity at the facilities to promote a sense of engagement and ownership

Aim	Measure	Lead Officer	Timescale
Development of volunteering opportunities for staff and customers	◆ Number of volunteer hours	Chief Executive	31 March 2017

Outcome: Develop and deliver programmes and activities to underpin the charitable ethos of the Trust

Aim	Measure	Lead Officer	Timescale
Implementation of charity fund	◆ Level of awards	Head of Finance	31 March 2017
Support national charitable campaigns	◆ Number of engagements/level of sponsorship income raised	Head of Business Development / Head of Operations	31 March 2017
Introduce charitable use of Loyalty Points	◆ Level of loyalty points donations	Head of Business Development	30 September 2016

ENVIRONMENTAL

KEY OUTCOME: Review and implementation of findings from ESOS report Action Plan shown at ANNEX 2

Aim	Measure	Lead Officer	Timescale
Review and implementation of findings in ESOS report	● Review of Action Plan	Head of Operations	Quarterly

KEY OUTCOME: Maintain and improve the amount of recycling from the leisure centres and reduction in waste

Aim	Measure	Lead Officer	Timescale
Consider recycling strategy and implement recycling targets <u>EMS?</u>	● Recycled waste volumes	Head of Operations	31 March 2016?

KEY OUTCOME: Reduction in energy consumption

Aim	Measure	Lead Officer	Timescale
Reduce overall consumption of gas, electricity and water by 5% per M ² at each facility <u>Is this a feasible option YTD mixed bag</u>	■ Consumption of utilities	Head of Operations	Quarterly

Outcome: Operate and invest to reduce the environmental impact of the built facilities

Aim	Measure	Lead Officer	Timescale
Implement new Environmental Policy	● Board Report	Chief Executive	30 June 2016
Review Green Team terms of reference and action plans	● Report to SMT	Head of Operations	30 June 2016
Implement the Environmental Management System	● Action Plan delivery	Head of Operations	31 March 2017

QUALITY

KEY OUTCOME: Improve performance through the National Benchmarking Survey			
Aim	Measure	Lead Officer	Timescale
Undertake triennial National benchmarking Survey at each leisure centre on rolling basis	■ NBS scores	Head of Operations	Annual

KEY OUTCOME: Maintain and improve where possible Quest performance over the next five years			
Aim	Measure	Lead Officer	Timescale
Maintain or improve where possible Quest banding at leisure centres on rolling basis	■ Quest scores	Head of Operations	Annual
Undertake Quest Stretch at LLC	● Quest report	Head of Operations	30 September 2016
Undertake Quest Plus at AC	● Quest report	Head of Operations	31 December 2016

KEY OUTCOME: Ensure the facilities are operated safely			
Aim	Measure	Lead Officer	Timescale
Reduce accidents per 100,000 visits at each site	■ Accidents per 100,000 visits	Head of Operations	Monthly
Undertake biennial health and safety audit at each LLC and TSP and achieve increased score against previous report	■ External health and safety audit scores	Head of Operations	Annual
Reduce number of RIDDOR reportable accidents year on year at each site	■ Number of RIDDOR reportable accidents	Head of Operations	Monthly
Respond to findings of LeisureSafe Audits	■ Action Plan completion	Head of Operations	31 March 2017

Outcome: Provide safe services of high quality measured against industry best practice			
Aim	Measure	Lead Officer	Timescale
Introduction of Golf Mark accreditation to PWGC	● Golf Mark Accreditation	Head of Operations	31 March 2017

STAFF

KEY OUTCOME: Maintain and improve staff satisfaction to deliver safe and secure services			
Aim	Measure	Lead Officer	Timescale
Maintain sickness and absence rate below 2%	■ Sickness and absence rates	Head of Operations	Quarterly
Undertake staff satisfaction survey with improved scores and consider introduction of staff engagement questions	● Survey results	Head of Operations	31 December 2016

Outcome: Recruit, select, train and develop staff resources in a consultative, inclusive manner			
Aim	Measure	Lead Officer	Timescale
Review and introduction of revised induction process	◆ Implementation of revised process	Head of Operations	31 March 2017
Finalise and implement Staff Handbook	◆ Introduction of Staff Handbook	Head of Finance	31 March 2017
Hold two full staff meetings per annum	● Meeting notes	Chief Executive	Biannually
100% completion of core induction training schedule by all staff and 80% and 60% completion of refresher training by permanent and casual staff respectively	● Nexus reporting	Head of Operations	Quarterly
Review of casual rates of pay including new NMW for over 25s	● Report to Board	Head of Finance	30 June 2016
Promotion of CIMSPA membership	● Number of active members	Head of Business Development	Ongoing
Develop and publish monthly electronic staff newsletter	● Publication schedule/ Open rates	Head of Business Development	Monthly

FINANCIAL

KEY OUTCOME: Delivery of a reduced service fee over the term of the Agreement			
Aim	Measure	Lead Officer	Timescale
5% reduction in annual service fee net of CPI	■ Service fee reduction	Head of Finance	Annual

Outcome: Build a financially sustainable business with a solid revenue reserve. To act commercially as appropriate within a community setting			
Aim	Measure	Lead Officer	Timescale
Maintain revenue reserve at approved Business Plan level of £500,000	◆ Level of reserve	Head of Finance	31 March 2017
To deliver services within approved budget levels	◆ P&L Account/ Income/ Expenditure Monitoring	Executive Management Team	Monthly
Develop golf membership options with target of 220 members	◆ Number of Members	Head of Business Development/ Head of Operations	31 March 2017

REINVEST

KEY OUTCOME: Reinvestment of surpluses to ensure sustainability and deliver improved facilities, revenue and customer service at the facilities			
Aim	Measure	Lead Officer	Timescale
Implement Plus 2 at PW to incorporate bookings and energy module to Squash Courts at PW	● Scheme completion.	Head of Finance	30 September 2015
To implement identified business development options based upon priority and available funding	◆ Board Report/Scheme completion	Chief Executive	31 March 2016
Recommend addition to capital reserve based upon year end financial performance.	◆ Board Report	Head of Finance	31 March 2016

MARKETING

KEY OUTCOME: Delivery of TMLT Marketing Plan Action Plan shown at ANNEX 3			
Aim	Measure	Lead Officer	Timescale
To implement the actions in the TMLT Marketing Plan	● Review of Action Plan	Head of Business Development	Quarterly

ADDITIONAL OBJECTIVES

2016/17 Additional Executive Management Team Annual Service Delivery Objectives			
Aim	Measure	Lead Officer	Timescale
Review contract terms and conditions for new TMLT employees	● Board Report	Chief Executive	31 March 2016
Review future pension options	● Board Report	Chief Executive/ Head of Finance	31 March 2016
Consider course improvement investment priorities at PW	● Board Report	Head of Operations	31 March 2016
Review suite of policies and procedures	● Board Report schedule	Chief Executive	Ongoing
Implementation of Gladstone mobile application	● Implementation of app/level of usage	Head of Finance	30 September 2015
Introduction of tablets for internet sales/efocus use	● Implementation of tablets/software	Head of Business Development	30 Sept 2015
Undertake a review of service requirements for IT support service	● Board Report	Head of Finance	31 October 2015
Investigate outsourcing of DD collection	● Board Report	Head of Finance	31 October 2015
Develop use of Resource Space	● Number of themes/collections	Head of Finance	31 March 2016
Further development of tactive website	● Increased use of online forms, membership calculator and Join at Home	Head of Business Development	31 March 2016
Complete Planned Preventative Maintenance arrangements on WAM	● PPM programme	Head of Operations	31 March 2016
Create action plan related to NBS Importance/Satisfaction ratings	● NBS scores	Head of Operations	31 March 2016
Implement revised catering arrangements at Racecourse Sportsground	● SMT Report	Head of Operations	30 April 2015
implement appropriate staff apprentice scheme	● Board Report	Head of Operations	31 December 2015

HEALTH AND WELLBEING STRATEGY ACTION PLAN

Outcome: Give every child the best start in life			
Aim	Measure	Trust Role and Lead	Timescale
In line with ASA Aquatics Plan increase number of pre-school children in Swim School	Number of pre school swimmers	Provider Courses Co-ordinator	31/03/16 31/03/17 31/03/18
Review of Kickstart programme	Number of children enrolled on Kickstart	Provider Group Business Manager	31/03/16 31/03/17 31/03/18

Outcome: Enable all children, young people and adults to maximise their capabilities and have control over their lives			
Aim	Measure	Trust Role and Lead	Timescale
Increase penetration levels of Swim School	Member Analysis	Provider Courses Co-ordinator	31/03/16 31/03/18
Increase the number of children in the Borough who can swim 25 metres	KS2 Results	Provider Courses Co-ordinator	31/03/16 31/03/17 31/03/18
Review of Excel programme	Number of children enrolled on Excel	Provider Group Business Manager	31/03/16 31/03/17 31/03/18
Investigate smoking cessation courses	Number of courses	Provider/Partner/Educator H&W Co-ordinator	31/03/17
Reduce childhood obesity measured at Year 6	TMBC Health Profile	Partner H&W Co-ordinator	31/03/16 31/03/17 31/03/18
Reduce adult obesity and excess weight	TMBC Health Profile	Partner H&W Co-ordinator	31/03/16 31/03/17 31/03/18
Overall increase in physical activity in adults	APS Health Profile	Partner H&W Co-ordinator	31/03/16 31/03/17 31/03/18

Outcome: Create fair employment and good work for all			
Aim	Measure	Trust Role and Lead	Timescale
Implement free NPLQ courses to provide access to employment with the Trust	Number of free places	Provider/Educator Group Operations Manager	31/03/16
Consider development of Apprenticeship scheme	Number of Apprentices	Provider/Partner/Educator or Group Operations Manager	31/03/16

Outcome: Ensure healthy standard of living for all			
Aim	Measure	Trust Role and Lead	Timescale
Review concessionary pricing policy to help enable low income families to access facilities.	Leisure Pass Membership - %age penetration	Provider/Partner Group Operations Manager	31/03/17
Implement Active 150 programme targeting 'inactives'	Hours of programme capacity / Attendance / Volunteers	Provider/Partner H&W Co-ordinator	31/03/16
Investigate development of links to national programmes such as This Girl Can.	Number of campaigns	Partner/Educator H&W Co-ordinator	31/03/16
Review promotion of Leisure Pass	Leisure Pass	Provider/Partner	31/03/17

	Membership- %age penetration	Marketing Manager	
Increase local life expectancy	TMBC Health Profile	Partner H&W Co-ordinator	31/03/16 31/03/17 31/03/18

Outcome: Create and develop healthy and sustainable places and communities			
Aim	Measure	Trust Role and Lead	Timescale
Consider establishment of Health & Wellbeing Coordinator post	Appointment	Provider/Partner/Educator or Chief Executive	31/03/16
Develop outreach programme	Hours of programme capacity / Attendance / Volunteers	Provider/Partner H&W Co-ordinator	31/03/17
Develop partnership with other agencies including Circle Housing and West Kent MIND and KSPAS	Partnership activity/funding	Provider/Partner H&W Co-ordinator	31/03/16 31/03/17 31/03/18
Implement Charity Fund to support local health and wellbeing projects	Establishment of Fund/ Grant Awards	Partner/Educator Chief Executive	31/03/16
Support national charitable health and wellbeing campaigns	Number of campaigns	Provider/Partner H&W Co-ordinator	31/03/17
Develop educational campaigns regarding water safety, nutrition and physical activity guidance	Number of campaigns	Provider/Partner/Educator or H&W Co-ordinator	31/03/17
Investigate SROI tools	SROI	Provider/Partner/Educator or H&W Co-ordinator	31/03/18
Promote success through case studies	Case study publications	Provider/Partner Marketing Manager/PR	31/03/16
Identify staff for completion of Premier Training Certificate in Promoting Community Health and Wellbeing	Training records	Educator H&W Co-ordinator	31/03/17

Outcome: Strengthen the role and impact of ill-health prevention.			
Aim	Measure	Trust Role and Lead	Timescale
To increase the number of adults attending Counterweight course	Number of participants	Provider/Partner/Educator or H&W Co-ordinator	31/03/16 31/03/17 31/03/18
To increase number of referral routes to Referral Scheme	Number of referring agencies	Provider/Partner H&W Co-ordinator	31/03/16 31/03/17 31/03/18
Engage with Dementia Friendly Tonbridge programme	Number of events/promotions	Provider/Partner H&W Co-ordinator	31/03/16 31/03/17 31/03/18
Increase number of Referral customers	Number of participants	Provider/Partner H&W Co-ordinator	31/03/16 31/03/17 31/03/18

ENVIRONMENTAL MANAGEMENT STRATEGY ACTION PLAN

Outcome: Incorporate within a procurement strategy a process that recognises the Trust's responsibility to a sustainable future

Aim	Measure	Lead	Timescale
Update suppliers policy matrix	Task completed	Building & Facilities Manager	31/03/17
Review contractors questionnaire	Task completed	Building & Facilities Manager	31/03/17
Review and update Legislative Matrix	Task completed	Building & Facilities Manager	31/03/17

Outcome: Provide information, training, instruction and encouragement to staff to empower them to make greener choices

Aim	Measure	Lead	Timescale
Design and implement induction training	Staff induction records	Head of Operations	31/03/17
In liaison with head green keeper, complete procedure for grounds maintenance	No. of procedures produced	Building & Facilities Manager	31/03/17
Review staff and customer notice board provision	Information boards in place	Green Champions	31/03/17

Outcome: Review operations to ensure water is used as effectively and efficiently as possible

Aim	Measure	Lead	Timescale
PWGC meter readings to be reviewed	Water usage records	Building & Facilities Manager	31/03/17
Contact water provider with a view to undertaking water audits at all facilities	Audit report produced	Building & Facilities Manager	31/03/17
Develop corporate approach to water usage analysis and implement monitoring	Water usage records	Building & Facilities Manager	31/03/17

Outcome: Review operations to ensure facilities and operated and maintained in an as environmentally efficient manner as possible

Aim	Measure	Lead	Timescale
Review timers for studio AHU units with a view to switching off 15 mins before end of class, where appropriate	Half hourly usage data Sub-metering data	Building & Facilities Manager	31/03/17
Review procedures for ensuring that lighting, music systems and studio AHU units are switched off following final class of the day	Half hourly usage data Sub-metering data	Green Champions	31/03/17
Review and update environmental check sheet	Completion of records & checks	Building & Facilities Manager	31/03/17

Outcome: Introduce and implement a waste management policy of reduce, re-use and recycle			
Aim	Measure	Lead	Timescale
Review plastic / paper cup provision	Reduction in cups purchased	Green Champions	31/03/17
Review the potential of using recycled paper toilet roll / centre feed rolls	Task completed	Building & Facilities Manager	31/03/17
Waste volumes to be confirmed with 360 recycling	Quarterly Waste Reports	Building & Facilities Manager	31/03/17
Discuss KPI targets with new waste company	Quarterly Waste Reports	Building & Facilities Manager	31/03/17

Outcome: Respond to recommendations from the ESOS Audit			
Aim	Measure	Lead	Timescale
Install sub-metering strategy to identify specific energy usage at all sites	Equipment installed	Building & Facilities Manager	31/03/17
Investigate the baseload electricity use through data logging and look to reduce the baseload consumption at TSP & LLC	Electricity Usage Analysis	Building & Facilities Manager	31/03/17
Prepare a replacement schedule for light fittings to allow for programmed replacement with LED at all sites	No. of Fitting Replacements	Building & Facilities Manager	31/03/17
Undertake thermo graphic survey of TSP & LLC	Survey Report	Building & Facilities Manager	31/03/17
Label external air conditioning condensers with the areas that they serve	Task completed	Building & Facilities Manager	31/03/17
Consider ways to incentivise staff to use alternative greener transport options to travel to and from work	Uptake of incentive schemes	Head of Operations	31/03/17

SALES & MARKETING STRATEGY ACTION PLAN

Activity: Corporate Communications			
Aim	Measure	Lead	Timescale
Implement the agreed TMLT market research programme incorporating NBS, industry intelligence, local user and non user surveys, NPS Closed Loop and feedback-focus.	Number of surveys completed	Marketing Manager	31/03/17
Undertake Competitor Analysis	Number of sites visited	Sales Manager	31/10/17
Utilise socio demographics for local area to target market	Number of campaigns	Marketing Manager	31/10/17
Promote active150 campaign	Number of people engaged	Marketing Manager Health & Wellbeing Co-ordinator	30/06/16
Raise awareness of the Trust to provide customers, staff and stakeholders with information related to performance		Marketing Manager Big Fish PR	Ongoing
Increase awareness of the new tactive websites and ensure content is accurate and up to date	Number of visitors	Marketing Manager	Ongoing
Increase awareness of Trust Vision – ‘more people, more active, more often’	Awareness Survey results	Marketing Manager	31/10/17
Increase number of Facebook and Twitter followers and their engagement	Number of followers and activities	Marketing Manager	31/03/17
Produce videos to promote the facilities and increase tactive You Tube Channel views	Number of viewers	Marketing Manager	31/03/17
Update performance information boards at all 4 sites	Boards displayed	Marketing Manager	31/05/16
Promote tactive Rewards and introduce charitable use of points	Points redeemed	Sales & Marketing Managers	30/09/16
Ensure all advertising and literature adopt the tactive corporate style and review effectiveness of campaigns	Corporate Guidelines	Marketing Manager	Ongoing
News releases issued by tactive and Big Fish Media. TMBC Media Dept informed of leisure centre activity	Number of releases	Marketing Manager	Ongoing
Determine most efficient price for all external print work and order appropriate stock of leaflets	Cost of printing	Marketing Manager	30/04/16
Review membership options to meet financial targets and implement membership campaigns to increase income	Number of sales / income	Sales Manager Marketing Manager	31/03/17
Support national charitable campaigns	Number of campaigns supported and money raised	Sales & Manager Marketing Manager	31/03/17
Increase penetration of Leisure Pass into qualifying households	Penetration Rate	Marketing Manager	31/03/17
Promote a programme of activities that offer equal access opportunities to the community	Programmes run	Marketing Manager/ Health & Wellbeing Co-ordinator	Ongoing

Promote 20 th Anniversary of Tonbridge Swimming Pool – see separate action plan	Event run	Marketing Manager	30/04/16
Publish monthly electronic staff newsletter	Newsletter circulated	Marketing Manager	Monthly
Promotion of Gladstone mobile application and introduction of tablets for internet sales/efocus use	Implementation of software	Sales Manager Marketing Manager	31/10/16
Promote Friends & Family offers to TMLT employees	Promotions run	Sales Manager Marketing Manager	Annually

Activity: Fitness & Healthy Lifestyles			
Aim	Measure	Lead	Timescale
Offer residents access to discounted short/long term membership opportunities	Memberships sold	Sales Manager Marketing Manager	31/03/17
Promote DD/Annual membership across all categories	DD Membership totals	Sales Manager Marketing Manager	31/03/17
Promote members evenings and Challenges	Number of events and challenges	Marketing Manager/ Fitness Managers	31/03/17
Work with Fitness Managers to promote classes and gym challenges to help reduce attrition	Income and attendance	Marketing Manager Fitness Manager	31/03/17
Work with TMBC Environmental Health Service to promote healthy lifestyles opportunities to local businesses	Number of interventions	Marketing Manager/ Health & Wellbeing Co-ordinator	31/03/17
Increase corporate membership sales	Number of corporate members	Sales Manager Marketing Manager	31/03/17
Promote Personal Training	Sessions booked and income	Sales Manager Marketing Manager Fitness Team	31/03/17
Promote exercise class programmes including virtual programme	Total attendances	Marketing Manager	31/03/17
Promote Weight Management Programme	Participants/records	Fitness Team Marketing Manager	31/03/17
Promote Spa to members and casual users	Occupancy and income	Marketing Manager	31/03/17
Promote treatment rooms to increase occupancy	Occupancy	Marketing Manager/General Managers	31/03/17
Liaise with TMBC Sports Development Unit and Youth and Play Development Officer to promote children's activities	Campaigns run	Marketing Manager	31/03/17
Promote Excel/KickStart membership to the target audience	Memberships sold	Sales Manager Marketing Manager	31/03/17
Run Group Exercise Class Survey at LLC and AC using Survey Monkey	Survey results	Marketing Manager Fitness Manager/Fitness Co-ordinator	31/03/17

Activity: Swimming			
Aim	Measure	Lead	Timescale
Promote Swim & Spa membership	Memberships sold and DD sign up	Sales Manager Marketing Manager	Ongoing
Short term Swim Unlimited £50 membership on offer at TSP in January – 2 months unlimited swimming & Spa	Memberships sold and DD sign up	Sales Manager Marketing Manager	31/01/17
Promote SWIMTAG at Tonbridge Swimming Pool and offer trials to casual swimmers to encourage increase in Swim & Spa membership	Usage	Marketing Manager General Manager	Ongoing
Promote pools throughout the year	Attendance and income	Marketing Manager	Ongoing
Promote Splasharound sessions and parties	Attendance	Marketing Manager	31/03/17
Promote swim and Larkabout combined term time entry	Hours of programme capacity / Attendance / Volunteers	Marketing Manager	31/03/17
Promote Fitness Swimming – include adult lessons, water aerobics and Swim Fit and This Girl Can Swim campaign	Number of campaigns	Marketing Manager	31/03/17
Promote TSP Outdoor Pool	Attendance	Marketing Manager	30/09/16
Promote Referral Water Therapy courses	Attendance	Marketing Manager	31/03/17
Promote 45 week Swim School	Hours of programme, number of participants and income	Marketing Manager	31/08/16
Promote the benefits of one to one swimming at TSP	Hours of programme, number of participants and income	Marketing Manager	31/03/17
Promote Primetimers sessions across all three sites	Hours of programme, number of participants and income	Marketing Manager Sales Manager	31/03/17

Activity: Dryside Courses			
Aim	Measure	Lead	Timescale
Promote 45 week trampolining and gymnastics coaching courses -	Hours of programme, number of participants and income	Marketing Manager	31/03/17
Promote badminton and fencing short term courses at AC	Hours of programme, number of participants and income	Marketing Manager	31/03/17
Promote soccer and badminton courses at LLC	Hours of programme, number of participants and income	Marketing Manager	31/03/17
Promote holiday programme swimming and coaching courses	Hours of programme, number of participants and income	Marketing Manager	31/03/17

Activity: Golf			
Aim	Measure	Lead	Timescale
Promote annual and DD memberships.	Number of participants	Marketing Manager Sales Manager	31/03/17
Membership discounts promoted at selected dates during the year	Number of referring agencies	Marketing Manager Sales Manager	31/03/17
Introduce new junior golf initiatives in association with the London Golf Club	Number of participants	Marketing Manager Sales Manager Golf Pro	31/03/17
Promote Pay & Play	Number of participants	Marketing Manager Sales Manager	31/03/17
Promote Driving Range	Visits and income	Marketing Manager Golf Pro	31/03/17
Introduce new customers to the course – Open Weekend & National Golf Month	Number of attendees	Marketing Manager Sales Manager Golf Pro	31/03/17
Organise Junior Open with the Golf Pro	Number of participants	Marketing Manager Golf Pro	31/03/17
Promote Society Golf	Number of bookings	Marketing Manager Golf Pro	31/03/17
Work with Golf Pro to promote lessons and 'Get into Golf', Tuition & Coffee Mornings and the Weekend Challenge	Number of participants and sessions	Marketing Manager Golf Pro	31/03/17
Produce quarterly e-newsletter	Newsletter issued	Marketing Manager	31/03/17
Promote and maintain combined PW/tmactive website		Marketing Manager	31/03/17
Encourage casual users to visit more often using price incentives	Number of casual visits	Marketing Manager	31/03/17