Annual Service Delivery Plan
1 April 2015 to 31 March 2016

more people, more active, more often

more people, more active, more often

Working in Partnership with Tonbridge and Malling Borough Council

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TONBRIDGE & MALLING LEISURE TRUST

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.

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
• Priority Services and Finance	• 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
• Local Environment	• 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
• Health and Well Being	• 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
• Children and Young People	• To provide good quality leisure and arts opportunities for young people which are accessible and have been endorsed through consultation with them
• Community Safety	• 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
• To provide a responsive service	• 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	• National Benchmark Survey Scores • Management fee reduced (by 5% per annum, excluding CPI) • Residents satisfaction with Sports and Leisure Facilities (KPI – 829)
• To ensure equality of opportunity	• 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	• Number of Leisure Pass Holders (KPI – 834)
• To provide a safe, clean, pleasant and sustainable leisure environment	• Maintain and improve where possible Quest performances over the next 5 years • Improve customer satisfaction rates	• Quest Scores • Mystery shopper scores • Overall viewpoint satisfaction • Viewpoint satisfaction – cleanliness
• To protect and enhance the local environment	• Maintain and improve the amount of recycling from the leisure centres and reduction in waste • Reduction in energy consumption	• Consumption for utilities
• To increase participation	• 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	• Attendances at leisure centres • Direct debit/annual members across all categories • Attrition rates

• To promote an active and healthy lifestyle	• 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	• % 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
• To provide good quality opportunities for young people	• Increased participation in the facilities by children and young people (both in absolute terms and relative measures, such as percentage)	• 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)
• To offer safe and secure opportunities for participation for the whole community	• Maintain and improve staff satisfaction to deliver safe and secure services • Ensure the facilities are operated safely	• 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 M^2 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 achieve 75% high risk interactions and 70% effective interaction targets	■ %age of Lifestyles customers at high risk of leaving who are encouraged to stay and do stay (KPI 833)	Group Operations Manager	Monthly
Increase overall DD/Annual membership totals by 5%	■ Direct debit/annual members across all categories	Group Business Manager/Group Operations Manager	Monthly
Reduce attrition to below 3.0%	■ Attrition rates	Group Operations Manager	Monthly

KEY OUTCOME: Improved access to coaching and talent development for sports			
Aim	**Measure**	**Lead Officer**	**Timescale**
Maintain base attendance level indicators	■ Attendance at leisure centres	Group Business Manager	Monthly

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 number of Swim School customers by 5%	■ Average number of customers enrolled in Swim School (KPI 840)	Group Business Manager/ Group Operations Manager	Termly
Increase Excel membership by 5%	■ Average number of Excel members age 11-18 (KPI 835)	Group Business Manager/ Group Operations Manager	Monthly
Increase KickStart membership by 5%	■ Average number of KickStart members age 0-10 (KPI 836)	Group Business Manager/ Group Operations Manager	Monthly

Outcome: Increased overall participation and, in particular increased participation by young people , over 50s, people on low income and families			
Aim	**Measure**	**Lead Officer**	**Timescale**
Increase number of Dryside Coaching School by 5%	◆ Average number of customers enrolled in Dryside Coaching School	Group Business Manager/Group Operations Manager	Termly

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 tmactive brand	● Promotional activity	Group Business Manager	Annually
Develop Active150 campaign	● Promotional activity	Group Business Manager	31 March 2016

HEALTHY LIFESTYLES

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 2016
Increased intervention through Mind the Gap action plan	● Mind the Gap action plan outcomes	Chief Executive	31 March 2016
Improved local health indicators	● Annual indicators	Chief Executive	31 March 2016
Introduction of Active 150 programme subject to MYM funding	● Programme attendance	Chief Executive	30 September 2015

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 200 customers enrolled on weight management programme	■ Number of adult referrals onto weight management programme (KPI 326)	Chief Executive	Quarterly
Increase number of referrals by 5%	■ Number of referrals	Chief Executive	Quarterly
Increase number of weight management referrals upgrading to DD option to 25%	■ Number of Weight Management customers	Group Business Manager	Quarterly

Outcome: Increased engagement with referral, weight management and other health related programmes.			
Aim	**Measure**	**Lead Officer**	**Timescale**
To develop Personal Training model in gyms at LLC/AC	◆ Number of PT contracts/Income	Group Operations Manager	31 March 2016
Work with TMBC Environmental Health Service to promote healthy lifestyle opportunities to local business	◆ Number of interventions/ participation levels	Chief Executive	31 March 2016

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**
Review of customer engagement processes and development of positive local forums with relevant stakeholders	■ Residents satisfaction with facilities (KPI 829)	Chief Executive	31 March 2016

KEY OUTCOME: Improve customer satisfaction rates			
Aim	**Measure**	**Lead Officer**	**Timescale**
Undertake 2 Mystery Visitor audits at each facility	■ Mystery Visitor scores	Group Operations Manager	Annual
Achieve average overall satisfaction score of 80%	■ Overall satisfaction (KPI 832)	Group Operations Manager	Monthly
Achieve average cleanliness score of 80%	■ Satisfaction - cleanliness	Group Operations Manager	Monthly

Outcome: High measurable levels of customer engagement and satisfaction			
Aim	**Measure**	**Lead Officer**	**Timescale**
Develop use of Contact Manager	◆ Sales conversions/reporting	Group Business Manager	31 March 2016
Measure Net Promoter Score through Closed Loop software	◆ Net Promoter Score	Group Business Manager/Group Operations Manager	31 March 2016
Introduction of eFocus feedback platform	◆ Implementation of software	Group Business Manager/Group Operations Manager	31 March 2016

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 promotion of Leisure Pass	■ Number of Leisure Pass holders (KPI 834)/Promotional activity	Group Business Manager	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	Chief Executive	31 March 2016

Outcome: Pricing and programming strategies to ensure accessibility and affordability to facilities for all			
Aim	**Measure**	**Lead Officer**	**Timescale**
Prepare and implement agreed action plan for Sports Halls off peak programme and pricing policies	● Increased off peak Sports Hall income	Group Operations Manager	31 March 2016

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 2016

Outcome: Develop and deliver programmes and activities to underpin the charitable ethos of the Trust			
Aim	**Measure**	**Lead Officer**	**Timescale**
Consider development of charity fund	◆ Level of funding	Chief Executive	31 March 2016
Support national charitable campaigns	◆ Number of engagements/level of sponsorship income raised	Group Operations Manager/ Group Business Manager	31 March 2016
Introduce charitable use of Loyalty Points	◆ Level of loyalty points donations	Group Business Manager	31 March 2016

ENVIRONMENTAL

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	● Recycled waste volumes	Group Operations Manager	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	■ Consumption of utilities	Group Operations Manager	Quarterly

Outcome: Operate and invest to reduce the environmental impact of the built facilities			
Aim	**Measure**	**Lead Officer**	**Timescale**
Review Environmental Policy	● Board Report	Chief Executive	31 March 2016
Review Green Team terms of reference and action plans	■ Consumption of utilities	Group Operations Manager	31 March 2016
Undertake Energy Savings Opportunity Scheme survey	● Board Report	Group Operations Manager	30 November 2015

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	Group Operations Manager	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	Group Operations Manager	Annual
Reintroduce Quest at AC	■ Quest scores	Group Operations Manager	Annual

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	Group Operations Manager	Monthly
Undertake biennial health and safety audit at each site and achieve score of 80%	■ External health and safety audit scores	Group Operations Manager	Annual
Reduce number of RIDDOR reportable accidents year on year at each site	■ Number of RIDDOR reportable accidents	Group Operations Manager	Monthly
Respond to findings of LeisureSafe Audits	■ Action Plan completion	Group Operations Manager	31 March 2016

Outcome: Provide safe services of high quality measured against industry best practice			
Aim	**Measure**	**Lead Officer**	**Timescale**
Introduction of Entry level Quest Assessment at PWGC	◆ Quest Accreditation	Chief Executive/Group Business Manager	30 September 2015

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	Group Operations Manager	Quarterly
Undertake staff health and safety survey with improved scores	● Survey results	Group Operations Manager	31 December 2015

Outcome: Recruit, select , train and develop staff resources in a consultative, inclusive manner			
Aim	**Measure**	**Lead Officer**	**Timescale**
Introduce options for Sales Commission	◆ Introduction of Sales Commission Structure	Group Business Manager	30 September 2015
Review and introduction of revised corporate induction process	◆ Implementation of revised process	Chief Executive	31 March 2016
Finalise and implement Staff Handbook	◆ Introduction of Staff Handbook	Group Business Manager	31 March 2016
Review administrative staff arrangements across all sites	● Revised structure	Group Business Manager	31 March 2016
Introduce additional sales staff resource	● Revised structure	Group Business Manager	31 March 2016
Implement revised Technical Staff arrangements	● Revised structure	Group Operations Manager	31 March 2016
Hold two full staff meetings per annum	● Meeting notes	Chief Executive	Biannually
80% completion of core training schedule by permanent staff and 60% completion by casual staff	● Training records	Group Operations Manager	Quarterly

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	Group Business Manager	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**

Build revenue reserve to approved Business Plan level of £500,000	◆ Level of reserve	Group Business Manager	31 March 2016
To deliver services within approved budget levels	◆ P&L Account/ Income/ Expenditure Monitoring	Executive Management Team	Monthly
Develop golf membership options with target of 200 members	◆ Number of Members	Chief Executive	31 March 2016

REINVEST

KEY OUTCOME: Reinvestment of surpluses to deliver improved revenue and customer service at the facilities			
Aim	**Measure**	**Lead Officer**	**Timescale**
To assist TMBC in the design, development and refurbishment of the Health Suite at LLC	◆ Scheme completion	Chief Executive/ Group Operations Manager	30 September 2015
To assist TMBC in the design, development and implementation of UV and auto-backwashing project at LLC	◆ Scheme completion	Group Operations Manager	30 September 2015
Implement access control project to gym/health suite at LLC	● Scheme completion.	Group Business Manager	30 September 2015
Implement access control and energy module to Squash Courts at PW	● Scheme completion.	Chief Executive	30 September 2015
Investigate energy savings capital investment opportunities	● Board report	Group Operations Manager	31 March 2016

Outcome: To build a capital reserve to enable future planned investment to ensure sustained and improved facilities and services to customers			
Aim	**Measure**	**Lead Officer**	**Timescale**
To review minor capital scheme options and bring forward appropriate schemes for implementation	◆ Board Report/Scheme completion	Chief Executive	31 March 2016
Maintain capital reserve at £150,000 subject to investment opportunities	◆ Level of reserve	Group Business Manager	31 March 2016

2015/16 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
Undertake a review of service requirements for Legal support service	● Board Report	Chief Executive	31 October 2015
Undertake a review of casual pay scales	● Board Report	Chief Executive	31 March 2016
Review future pension options	● Board Report	Chief Executive	31 March 2016
Review utilities supply agreement for 2016 onwards	● Board Report	Chief Executive	31 March 2016
Consider course improvement investment priorities at PW	● Board Report	Chief Executive	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	Group Business Manager	30 September 2015
Introduction of tablets for internet sales/efocus use	● Implementation of tablets/software	Group Business Manager	30 Sept 2015
Undertake a review of service requirements for IT support service	● Board Report	Group Business Manager	31 October 2015
Implement upgrade of Plus 2/Learn 2 to incorporate eyeQ/BPM/Mobile Pro	● Implementation of software	Group Business Manager	31 March 2016
Investigate outsourcing of DD collection	● Board Report	Group Business Manager	31 October 2015
Undertake a review of service requirements for Finance/Payroll support service including implementation of Sage 200	● Board Report	Group Business Manager	31 October 2015
Undertake a review of service requirements for HR support service	● Board Report	Group Business Manager	31 October 2015
Review use of social media including consideration of Twitter	● Board Report	Group Business Manager	30 September 2016
Develop use of Resource Space	● Number of themes/collections	Group Business Manager	31 March 2016
Further development of tmactive website	● Number of visits	Group Business Manager	31 March 2016
Complete Planned Preventative Maintenance arrangements on WAM	● PPM programme	Group Operations Manager	31 March 2016
Create action plan related to NBS Importance/Satisfaction ratings	● NBS scores	Group Operations Manager	31 March 2016
Investigate development of AWA at Tonbridge Farm	● Board Report	Group Operations Manager	31 March 2016
Consider entry to Flame Awards	● SMT Report	Group Operations Manager	31 March 2016
Implement revised catering arrangements at Racecourse Sportsground	● SMT Report	Group Operations Manager	30 April 2015
Investigate and implement appropriate staff apprentice scheme	● Board Report	Group Operations Manager	31 December 2015