

**SERVICE DELIVERY PLAN**

CLIENT:

**London Borough Lambeth**

PERIOD:

From

**Apr-19**

To

**Mar-20**



## COMMUNITY SERVICE AGREEMENT OBJECTIVES

### Objective 1

To ensure the long-term sustainability of the Facility as, inter alia, a large open-air swimming pool accessible to and in harmony with the local community.

### Objective 2

To make full use of the pool and buildings by providing a range of leisure, health related and creative activities suitable for people of all cultural backgrounds, ages and lifestyles.

### Objective 3

To involve users and the local community actively in evaluating service, ensuring that the programme meets local needs and planning future developments through representation in the management structure.

### Objective 4

- 1 To safeguard and develop the unique ambience of the Lido as a place where people may come, as to a beach, to relax, socialise, lounge and enjoy the Facilities.
- 2 To create a welcoming ambience in which users of the Facility feel welcome to linger before or after an activity and to provide suitable environment, ambience and space for each of the scheduled classes, programmes and activities
- 3 To create an ambience that reflects the comment from a user survey: "the lido is an oasis in the city"
- 4 To ensure staff recruitment and training address the specific challenges of operating an outdoor pool within Brockwell Park and maintaining a welcoming and safe environment for users from diverse age groups, abilities, ethnic groups and lifestyles.

### Objective 5

To ensure that all activities and developments are appropriate for a Facility of this nature and in compliance with the permitted use of the Facility in accordance with the Lease.

### Objective 6

To ensure there is widespread awareness of the Facility and the activities it offers amongst all members of the local community

and further a field and that such awareness generates a positive image and perception of the facility.

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## PRIORITIES FOR THE YEAR

<b>Consultation and Feedback on which the Annual Service Delivery Plan is Based:</b>	
1	User and non user surveys
2	Customer feedback submitted by Lido Users
3	Feedback from BLU AGM
4	Quarterly BLSC meetings
5	Research into the sporting and recreational needs of the community

<b>Top Findings/Themes from Feedback &amp; Research</b>	
1	Changing room cleanliness
2	Toilet cleanliness
3	Spin bike issues
4	Showers are sometimes inconsistent
5	FOH staff not always welcoming

<b>Key Priorities for the Year</b>	
1	Improve general cleanliness in the facility
2	Maintain gym kit repair levels
3	ongoing repair/replace showers

**PROGRAMMING PROPOSALS**

Action Ref.	Action	Timescale	Progress	Target / KPI	Link to CSA Objectives
1	To run an exciting, dynamic programme of events year round in consultation with BLSC and advertise them appropriately.	Ongoing	In place	Met/Not met	
2	To continue promoting the FANS, FACS, social housing and 60+ schemes	ongoing		Number of people taking part on each scheme. Number of visits	
3	To identify further potential partners who can support the development of activities and programmes to increase participation for target groups (disabled, over 60s, under 16s, BME).	Easter, May and Summer Holidays		<b>Run Rookie Lifeguard course at the centre.</b> Report back number of sign ups, number of participants taking part	
3.1		Easter, May and Summer Holidays		<b>Learn to Swim crash courses.</b> Report back number of sign ups, number of participants taking part	
3.2		Easter, May and Summer Holidays		Investigate the feasibility of delivering a <b>Kids camp</b> (space allowing and finding an operator interested in doing it). If feasible, partner worked with, number of participants	
3.3		By March 2020		Get involved in the <b>Lambeth EOR Scheme</b> , (In partnership with Lambeth CCG and GLL) Number of participants, number of completers	
4	Continue to promote and support third party hirers who work collaboratively and effectively with fusion . Hold quarterly meetings, if relevant, with both parties to assess performances and opportunities.	Quarterly	In place	Met/Not met	
5	Whole pool to be opened all year around in line with opening hours.	Ongoing	In place	100% pool opening	
6	Introduce more cultural activity e.g. fun palace / schools galas / art projects / photography	ongoing		<b>Family Safety Week 2019 (UK) 1st - 5th April</b> , Rookie Lifeguard guard courses (summer Learn 2 Swim)	
6.1		May/June/July		<b>Annual Art and Swim</b> - number of schools booked, number of repeat bookings, number of participants	
6.3				<b>Events</b> - number of people worked with (stall holders) number of people visiting the events	
6.4		June - August		<b>Film Screenings</b> - number of films on offer, number of attendees	
6	Review programme quarterly. Programme the hire of lanes by swim clubs and private hirers to ensure minimal impact to public swimming. Introduce more lane swimming sessions on Friday afternoon	Ongoing	In place	Pool hire for new bookings to not exceed 50% with the exception of event bookings	
7	investigate during peak season (July & August), offering split sessions in addition to all day tickets to enable more people to enjoy the use of the lido. The introduction of these sessions is to be subject to a rolling annual review as part of the SDP process - to discuss this in January and agree specific way forward.	Apr-19	Under review	Participation	This will be discussed with BLSG during 2019 for 2020.
8	Ensure minimum requirements for lifeguards are met at all times to provide the advertised programme.	Ongoing	In place	100% compliance to centre NOP	

## RETENTION OF AMBIENCE

Customer Care					
Action Ref.	Action	Timescale	Progress	Target / KPI	Link to CSA Objectives
1	Meet the manager meetings to be held so customers can speak to management about their experiences - all other feedback to be logged on case management. These sessions are designed for the general public and not for clubs and groups. If relevant alternative meetings will be arranged for them.	Monthly	In Place, require advertising on boards	1 per month	
2	Operate effective user and non-user surveys as per the CSA's requirements.	July / August	Requires review of questions	400 users 200 non users	request from BLSG to use a professional supplier
3	Inform customers of any programme changes as soon as possible via app, website, social media and call to inform customers where possible.	Ongoing	In place	daily social media updates and local updates	
4	Maintain appropriate ambience throughout the site with particular consideration to the volume and type of music to be played. - No Fusion or Cafe music to be played poolside, except for special public events. No music in loos or changing rooms	Ongoing	In place	Met/Not met	
5	Maintain car parking system and outdoor lighting by Lido and car park within Fusion's remit	Ongoing	In place	100% light operation all year round	

Changes to Fabric or Décor of the Facility					
Action Ref.	Action	Timescale	Progress	Target / KPI	Link to CSA Objectives
1	Consideration of commercially sound initiatives to help improve the overall environmental performance of the centre.	Dec-19	In review	Carbon footprint reduction	
2	Communicate any improvement works to customers and notify them of any equipment issues/anticipated repair timescales.	ongoing	in place, new marketing suite to aid communications	Customer Feedback	
3	Continue with investment sub group meetings to establish which works to progress. Capital investments to be subject to consultation at planning stage as required	ongoing			
4	Listed status of building to be respected in all changes made to building	ongoing	In place	Grade listing protection	

<b>Staffing</b>					
<b>Action Ref.</b>	<b>Action</b>	<b>Timescale</b>	<b>Progress</b>	<b>Target / KPI</b>	<b>Link to CSA Objectives</b>
1	New staff to be briefed on the history and heritage of the Lido.	Ongoing	Book to be available in the managers office but will not form part of the employees induction	Met/Not met	
2	Implementation of the agreed training and development plan, including site specific training and development.	Ongoing	In Place	Staff retention	
3	Continue hot and cold weather payments for all frontline staff working on days that are 25 degrees or above and 10 degrees or below	Ongoing	In Place	Staff retention	
4	Recruitment of lifeguards in time for the summer season.	Feb-19	Planned	Staffing levels	
5	To collect and analyse management information on recruitment and related issues in respect of diversity profile within the workforce.	Ongoing	In Place	Met/Not met	

<b>Quality Systems &amp; Catering</b>					
<b>Action Ref.</b>	<b>Action</b>	<b>Timescale</b>	<b>Progress</b>	<b>Target / KPI</b>	<b>Link to CSA Objectives</b>
1	Continued implementation of Fusion's Integrated Management System policies and procedures	ongoing	in place	Met/Not met	
2	To review cleaning on a weekly and monthly basis for both internal and external areas of the lido	ongoing	in place	Met/Not met	
3	Monitor use of the spa to ensure appropriate use, regular presence from staff in this area to ensure standards are maintained for all users in this communal area.	ongoing	Reviewing current monitoring procedures	Met/Not met	
4	To ensure compliance with agreed client-contractor meeting and reporting arrangements	ongoing	in place	Met/Not met	
5	To review the catering provision at the Lido in lieu of the current operators current lease coming to an end during 2019.	Oct-19	in place	Met/Not met	
6	To host and promote events and activities such as: Family Safety Week 2019 (UK) 1st - 5th April, Rookie Lifeguard guard courses (summer Learn 2 Swim) Annual Art and Swim in partnership with Streamline Film Screenings	ongoing	in place	Met/Not met	

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## MARKETING

Action Ref.	Action	Timescale	Progress	Target / KPI	Link to CSA Objectives
1	Ensure ongoing communication with the local community through the use of resources such as the herne hill community notice boards, Brockwell Park notice boards and Herne Hill Forum website.	Mar-19	to understand what boards can be used and update with current marketing material	Bi monthly updates on boards	
2	Increase awareness of the facilities and events through proactive and positive comms and community engagement.	Ongoing		1-31 planner and SCD program	retweeting and share at least one event per month including direct and none direct Fusion events
3	External marketing to be displayed along the queue area during peak summer months to ensure that all customers attending the Lido understand the rules / access of the Lido. Once capacity is reached this is to be communicated to those customers queuing that we operate a 1 in 1 out admission system.	June - Sept	to review and implement signage for the summer months	Met/Not met	
4	Promote online and app purchases for tickets to reduce queue times during peak season.	June - Sept	review of current procedure	Met/Not met	



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## FINANCE

Action Ref.	Action	Timescale	Progress	Target / KPI	Link to CSA Objectives
1	Present price changes to BLSC in Janaury for review and feedback.	Jan-19		Met/Not met	
3	Record and monitor usage and season ticket sales	Ongoing	In place	Met/Not met	

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**Definitions/Abbreviations**

DBM	Divisional Business Manager
BM	Business Manager
BDM	Business Development Manager
GM	General Manager
Ops M'gr	Operations Manager
Emgr	Environmental Manager
DFMgr	Divisional Facilities Manager
DMMgr	Divisional Marketing Manager
DSCDMgr	Divisional Sports and Community Development Manager
Q1	April-June
Q2	July-September
Q3	October-December
Q4	January-March
Summer Season	April-September
Winter Season	October-March

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