

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

16 March 2009

Report of the Chief Leisure Officer

Part 1- Public

Matters for Information

1 INDOOR LEISURE FACILITIES – JUNIOR ACTIVITIES

Summary

This report updates the Board in respect of the recently launched Excel programme and future proposals to develop the brand further.

1.1 Background

1.1.1 The Board will be aware of the Excel programme launched at the indoor leisure facilities in October 2007.

1.1.2 The programme is aimed at 11-15 year olds and offers a range of activities each week with 'pay and play', direct debit or one-off annual payment options. The monthly and annual payment options also allow unlimited access to swimming at Larkfield Leisure Centre and Tonbridge Swimming Pool.

1.2 Scope

1.2.1 The current Excel programme offers a range of 34 instructor led classes per week across the facilities, predominantly at Larkfield Leisure Centre and Angel Centre. These include gym sessions, dance mat and target wall classes, Easyline resistance training, dance classes, junior spinning and swim fit.

1.2.2 The cost is £2.50 per class or £15 per month by direct debit.

1.3 Funding

1.3.1 Whilst the revenue cost of the scheme is met from Leisure Services Business Unit budgets, the scheme attracted a £30,000 grant from the West Kent Primary Care Trust in 2007/08 towards capital investment and training. A further £30,000 has been pledged by the Trust in the current year for further investment in equipment.

1.4 Uptake to Date

- 1.4.1 At the time of writing the scheme has over 120 young people paying by direct debit. Attendance exceeds 2,000 individual class visits per quarter against a first year target of 1,250 per quarter.
- 1.4.2 The programme has achieved income net of VAT in excess of £23,000 over the first 15 months.

1.5 Future Development

- 1.5.1 The scheme has proved highly successful and has been the catalyst for survey work to establish the demand for a similar programme and payment option for younger children. A survey of 200 parents across the facilities demonstrated overwhelming interest in a 'Junior Excel' programme delivering unlimited swimming, use of Larkabout, pre-school sessions and targeted classes for younger children utilising dance mats and other equipment.
- 1.5.2 The Leisure Contracts Manager is currently evaluating the research information and considering details of the programme including branding, price, marketing and scope.
- 1.5.3 It is anticipated that the programme for younger children will be launched prior to the summer holidays.

1.6 Legal Implications

- 1.6.1 None

1.7 Financial and Value for Money Considerations

- 1.7.1 The successful Excel programme has prompted research into a similar programme for younger children and £10,000 additional income was forecast in the 2009/10 LSBU revenue estimates.

1.8 Risk Assessment

- 1.8.1 The Leisure Services Business Unit Operational Risk Register identifies the need to determine accurately, customer and other stakeholder demands and needs for both the present and the future.
- 1.8.2 The hazards of failing to meet the identified risks are professional and financial. The Leisure Contracts Manager believes the approach suggested within this report reduces the risks as far as practicably possible.

1.9 Policy Considerations

- 1.9.1 Healthy Lifestyles, Young People.

Background papers: Nil

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File Reference: Nil

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