

TONBRIDGE & MALLING BOROUGH COUNCIL



EXECUTIVE SERVICES

Chief Executive

Julie Beilby BSc (Hons) MBA

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NB - This agenda contains proposals, recommendations and options. These do not represent Council policy or decisions until they have received proper consideration through the full decision making process.

Contact: Committee Services
committee.services@tmbc.gov.uk

16 February 2015

To: MEMBERS OF THE LEISURE AND ARTS ADVISORY BOARD
(Copies to all Members of the Council)

Dear Sir/Madam

Your attendance is requested at a meeting of the Leisure and Arts Advisory Board to be held in the Civic Suite, Gibson Building, Kings Hill, West Malling on Tuesday, 24th February, 2015 commencing at 7.30 pm

Yours faithfully

JULIE BEILBY

Chief Executive

A G E N D A

PART 1 - PUBLIC

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To confirm as a correct record the Notes of the meeting of the Leisure and Arts Advisory Board held on 8 December 2014

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The Chairman to move that the press and public be excluded from the remainder of the meeting during consideration of any items the publication of which would disclose exempt information.

PART 2 - PRIVATE

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Any other items which the Chairman decides are urgent due to special circumstances and of which notice has been given to the Chief Executive.

MEMBERSHIP

Cllr Mrs J M Bellamy (Chairman)
Cllr Mrs E M Holland (Vice-Chairman)

Cllr T Bishop
Cllr P F Bolt
Cllr Mrs B A Brown
Cllr T Edmondston-Low
Cllr Miss J R L Elks
Cllr S R J Jessel

Cllr D Keeley
Cllr R D Lancaster
Cllr Miss S O Shrubsole
Cllr R Taylor
Cllr D J Trice

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Apologies for absence

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Declarations of interest

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TONBRIDGE AND MALLING BOROUGH COUNCIL

LEISURE AND ARTS ADVISORY BOARD

Monday, 8th December, 2014

Present: Cllr Mrs J M Bellamy (Chairman), Cllr T Bishop, Cllr P F Bolt, Cllr T Edmondston-Low, Cllr S R J Jessel, Cllr R D Lancaster and Cllr R Taylor

Councillors J A L Balcombe, O C Baldock, Mrs M F Heslop, N J Heslop, B J Luker, M R Rhodes and Ms S V Spence were also present pursuant to Council Procedure Rule No 15.21.

Apologies for absence were received from Councillors Mrs E M Holland (Vice-Chairman), Mrs B A Brown, D Keeley and D J Trice and from Mr A Nicholl (Tonbridge Sports Association).

PART 1 - PUBLIC

LAA 14/43 DECLARATIONS OF INTEREST

There were no declarations of interest made in accordance with the Code of Conduct.

LAA 14/44 MINUTES

RESOLVED: That the notes of the meeting of the Leisure and Arts Advisory Board held on 15 September 2014 be approved as a correct record and signed by the Chairman.

MATTERS FOR RECOMMENDATION TO THE CABINET

LAA 14/45 LEISURE SERVICES - REVIEW OF CHARGES 2015/16

The joint report of the Director of Street Scene and Leisure and the Director of Finance and Transformation outlined the charging proposals in respect of Tonbridge Cemetery, Tonbridge Pitch Hire Charges and the Summer Playscheme. Members were advised that the proposed charges took into account a range of factors including the Council's overall financial position, trading patterns and market position, the current rate of inflation, competing facilities and customer feedback. Reference was made to the Council's Leisure Pass Scheme which enabled financially disadvantaged residents to participate in leisure activities at concessionary rates.

It was noted that proposed charges for facilities managed by Tonbridge and Malling Leisure Trust would be considered at the next meeting of the Advisory Board.

RECOMMENDED: That

- (1) the proposed charges for Tonbridge Cemetery as detailed at Annex 2 to the report be agreed and implemented with effect from 1 April 2015;
- (2) pitch hire charges at Tonbridge Sportsgrounds be increased as outlined within the report for implementation from 1 April 2015; and
- (3) the proposed charges for the 2015 Summer Playscheme as detailed at Annex 3 to the report be approved.
***Referred to Cabinet**

LAA 14/46 KENT WOODLAND EMPLOYMENT SCHEME

Decision Notice D140138MEM

The joint report of the Director of Street Scene and Leisure and Cabinet Member for Leisure, Youth and Arts gave details of the work of the Kent Woodland Employment Scheme, a new charity set up to provide training and employment for ex-Service personnel, young people and ex-offenders in Kent's ancient woodlands. Proposals were brought forward for engagement with the charity in respect of opportunities for partnership working with the suggestion that Holly Hill woods be progressed as the first site under the scheme.

RECOMMENDED: That

- (1) subject to a legal review of the formal Management Agreement, the Council work in partnership with the Kent Woodlands Employment Scheme initially in the management of Holly Hill woods; and
- (2) the Council continue discussions with the Charity with the aim of broadening its engagement across other sites within the Council's ownership.

LAA 14/47 LEISURE FACILITIES - LEISURE TRUST PERFORMANCE

Decision Notice D140139MEM

The joint report of the Director of Street Scene and Leisure and Cabinet Member for Leisure, Youth and Arts presented details of the Tonbridge and Malling Leisure Trust's performance and financial position, the Annual Service Delivery Plan – Cumulative Quarterly Monitoring Report being set out as an Annex and incorporating a colour code system against areas of progress. Officers undertook to investigate the

possibility of separating the business and customer outcomes elements in the presentation of the monitoring reports.

It was noted with satisfaction that a recent Quest inspection at Larkfield Leisure Centre had resulted in an assessment of 'Excellent'.

RECOMMENDED: That:

- (1) the Tonbridge and Malling Leisure Trust Annual Service Delivery Plan – Cumulative Quarterly Monitoring Report for 1 April to 30 September 2014 be noted; and
- (2) the results of the Quest Assessment report for Larkfield Leisure Centre be noted.

LAA 14/48 FIELDS IN TRUST - CENTENARY FIELDS

Decision Notice D140140MEM

The joint report of the Director of Street Scene and Leisure and Cabinet Member for Leisure, Youth and Arts outlined the background to the Fields in Trust Centenary Fields initiative aimed at securing and protecting a range of green spaces in perpetuity in commemoration of the centenary of World War 1. Consideration was given to a proposal for Tonbridge Memorial Gardens to be dedicated under the scheme.

RECOMMENDED: That

- (1) subject to consideration of the Deed of Dedication by the Director of Central Services, Tonbridge and Malling Borough Council nominate Tonbridge Memorial Gardens for dedication under the Centenary Fields scheme; and
- (2) Fields in Trust be invited to present the scheme to a future meeting of the Parish Partnership Panel.

LAA 14/49 CAPITAL PROJECTS - POST IMPLEMENTATION REVIEWS

Decision Notice D140141MEM

Capital Plan Post Implementation Reviews were brought forward for consideration in respect of Tonbridge Cemetery: Path Improvements and Tonbridge Cemetery: Memorial Garden Vaults.

RECOMMENDED: That the Post Implementation Reviews for the projects outlined in the report be endorsed.

MATTERS SUBMITTED FOR INFORMATION**LAA 14/50 GROUND MAINTENANCE SERVICES - CONTRACT RETENDER**

The report provided an update on the outcome of the retendering of the Ground Maintenance Contract including the Cabinet's decision to award the contract to Landscape Services Limited for the sum of £534,844.13 (Decision Number D140123CAB). It was noted that a saving of approximately £90,000 had been achieved on the core contract which would be reflected in the Medium Term Financial Strategy.

LAA 14/51 CHILDREN AND YOUNG PEOPLE UPDATE

Members were updated on key areas of the Children and Young People work programme including Activate, the Summer Playscheme, the Y2 Crew programme and the Youth Forum. An indication was given of plans for 2015.

Reference was made to the forthcoming presentation of a Young Achiever Award and Members were requested to encourage people to nominate future recipients. The Advisory Board was also updated on the appointment of Ruth Lowe as the new Youth and Play Development Officer and the outcome of the Tonbridge and Malling Childrens Centre Ofsted report.

LAA 14/52 EVENTS UPDATE

The Advisory Board received a presentation which provided an overview of the range of events that had taken place in the Borough throughout the year. The report gave an update on recent and future events, some delivered directly and others by community groups with the assistance of the Council. It was requested that the presentation be made available to all Members and its inclusion on the website be investigated.

LAA 14/53 CAPITAL PLAN UPDATE

The report gave details of progress with schemes contained in the Leisure Services section of the Capital Plan. Members were advised that it was anticipated that the new bridge at Avebury Avenue, Tonbridge would be installed on 11 December and open for use before the Christmas holiday.

MATTERS FOR CONSIDERATION IN PRIVATE**LAA 14/54 EXCLUSION OF PRESS AND PUBLIC**

There were no items considered in private.

The meeting ended at 8.30 pm

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TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

Report of the Director of Street Scene and Leisure and the Cabinet Member for Leisure, Youth and Arts

Part 1- Public

Matters for Recommendation to Cabinet - Non-Key Decision (Decision may be taken by the Cabinet Member)

1 LEISURE TRUST - REVIEW OF CORE CHARGES AND ANNUAL SERVICE DELIVERY PLAN.

Summary

The report brings forward a review of core charges for each facility managed on the Council's behalf by the Tonbridge and Malling Leisure Trust and the Trust's draft Annual Service Delivery Plan (2015/16) for consideration and approval.

1.1 Background

1.1.1 Members will be aware that the Tonbridge and Malling Leisure Trust has been operating independently from the Council since 1 November 2013 managing the Council's main leisure facilities under contract. The facilities include Larkfield Leisure Centre, Poulton Wood Golf Centre, Tonbridge Swimming Pool, the Angel Centre and Tonbridge Farm All-Weather Area.

1.2 Review of Core Charges

1.2.1 The Council's Management Agreement with the Leisure Trust states that as part of the Annual Service Planning Process the Core Pricing Schedule shall be reviewed by both parties for implementation from 1 April each year.

1.2.2 Whilst the Trust is entitled to reduce Core Prices at any time, it requires the Council's prior written consent to any increases in Core Prices which are in excess of the Consumer Price Index (CPI). CPI is calculated at the rate set on the 1 November preceding the annual review; for November 2014 that rate was 1.3%.

1.2.3 In determining fees and charges the Trust is required to have regard to:

- its own charitable objectives
- the needs of the local community

- the development of a balanced programme
- the Council's key priorities
- the Council's policy for pitch hire charges
- the viability of the Trust
- the prevailing market conditions
- pricing of other leisure facilities in the area

1.2.4 Attached at **[Annex 1]** is a schedule of the existing and proposed core charges brought forward by the Trust for Member consideration and approval. Individual percentage increases have been shown.

1.2.5 The proposed charges result in an overall average increase of 1.03%, below the current CPI rate. Highlights to note include:

- A 9.1% reduction in Adult and Family Swim and Spa Membership at both Larkfield Leisure Centre and Tonbridge Swimming Pool.
- A price freeze on Health and Fitness Memberships at Larkfield Leisure Centre and Angel Centre.
- A 9.7% reduction in the price of a Casual Leisure Pass Family Swim.
- Adult 18-Hole golf prices held for discount card holders and a 2% reduction for visitors at weekends at Poult Wood Golf Centre.
- A reduction in 9-Hole golf prices for Juniors at Poult Wood Golf Centre.
- Charges for swimming clubs held at both Tonbridge Swimming Pool and Larkfield Leisure Centre.

1.2.6 The Trust has advised that it is currently reviewing its strategic approach to encouraging greater loyalty from customers, with a drive towards membership options in favour of casual charging. Should this approach have any impact of the charging structure, proposals would be brought to a future meeting of this Board for consideration and approval.

1.3 Annual Service Delivery Plan

1.3.1 The first Annual Service Delivery Plan produced by the Trust covered a period of 17 months in line with its first two trading years, expiring on the 31 March 2015.

1.3.2 In accordance with the Council's Management Agreement, the Trust has brought forward a draft Annual Service Delivery Plan for 2015/16. The draft Plan is shown at **[Annex 2]** for Members consideration and approval.

1.3.3 The draft Plan takes into consideration Agreed Service Outputs that reflect the Council's relevant Key Priorities and Aims within the Leisure and Arts Strategy. The draft Plan will, therefore, contain Specific, Measurable, Achievable, Realistic and Timebound (SMART) targets allied to the Council's expressed requirements.

1.3.4 The draft Plan also reflects the ambitions contained within the Trust's Five Year Business Plan.

1.4 Legal Implications

1.4.1 The Council's Management Agreement with the Trust states that the Trust shall require the Council's prior written consent to any increases in Core Charges which are in excess of CPI.

1.4.2 It is felt that the proposed Core Charges and draft Annual Service Delivery Plan take account of the criteria set out in the Management Agreement

1.5 Financial and Value for Money Considerations

1.5.1 The Transfer to the Leisure Trust has made a significant contribution to the Council's savings. The financial performance of the Trust continues to be satisfactory.

1.6 Risk Assessment

1.6.1 None

1.7 Equality Impact Assessment

1.7.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

1.8 Policy Considerations

1.8.1 Asset Management, Community, Healthy Lifestyles, Human Resources, Procurement, Young People

1.9 Recommendations

1.9.1 It is **RECOMMENDED TO CABINET** that:

- 1) the proposed Leisure Trust Core Charges outlined in **[Annex 1]** to this report be approved and implemented from 1 April 2015
- 2) the draft Leisure Trust Annual Service Delivery Plan for 1 April 2015 to 31 March 2016 as outlined at **[Annex 2]** be approved

The Director of Street Scene & Leisure confirms that the proposals contained in the recommendation(s), if approved, will fall within the Council's Budget and Policy Framework.

Background papers:

contact: Stephen Gregg

Nil

Robert Styles
Director of Street Scene & Leisure

Maria Heslop
Cabinet Member of Leisure, Youth and Arts

PROPOSED CORE PRICES – 2015/16

OVERALL AVERAGE INCREASE – 1.03%

Larkfield Leisure Centre

Activity	Charge 2014-15	Charge 2015-16	Percentage Increase
Annual Membership			
Adult	49.00	50.00	2.0%
Concession	24.50	25.00	2.0%
Disabled	FREE	FREE	0.0%
Family	98.00	100.00	2.0%
Leisure Pass	FREE	FREE	0.0%
Non-Member Day Entrance			
Adult	2.00	2.00	0.0%
Concession	1.00	1.00	0.0%
Swim and Spa Annual Membership			
Adult, Direct Debit	33.00	30.00	-9.1%
Concession, Direct Debit	25.00	25.00	0.0%
Joint, Direct Debit	58.00	N/A	N/A
Family, Direct Debit	66.00	60.00	-9.1%
Leisure Pass Family, Direct Debit	33.00	30.00	-9.1%
Swimming			
Adult, Member	3.90	4.00	2.6%
Concession, Member	3.10	3.20	3.2%
Family, Member	10.10	10.40	3.0%
Leisure Pass Family	6.20	6.40	3.2%
Health & Fitness Membership			
Monthly Direct Debit	44.00	44.00	0.0%
Concessionary Monthly Direct Debit	35.00	35.00	0.0%
Excel Membership, 11-18 Year Olds			
Monthly Direct Debit	15.50	15.75	1.6%
Kickstart Membership, 0-10 Year Olds			
Direct Debit	12.50	12.75	2.0%
Gym, Casual Use			
Adult, Member	9.00	9.00	0.0%
Concession, Member	4.40	4.40	0.0%
Exercise Classes			
Adult, Member	5.40	5.40	0.0%
Concession, Member	4.40	4.40	0.0%
Referral Programme			
Referral Fitness. Member	4.40	4.50	2.3%
Referral Swim, Member	3.10	3.20	3.2%
Fitness Studio			
Studio Hire (per hour)	25.00	25.00	0.0%

Sports Hall (per court per hour)			
Badminton/Short Tennis, Adult (per court per hour)	11.00	11.00	0.0%
Badminton/Short Tennis, Concession (per court per hour)	5.50	5.50	0.0%
Half Hall (Five-a-side/Netball/Basketball)	51.00	52.00	2.0%
Schools/Groups			
Swimming, Schools	1.75	1.80	2.9%
Swimming, Special Needs Junior	1.75	1.80	2.9%
Swimming, Special Needs Adult	2.40	2.50	2.0%
Dry Side Courses			
Junior, 60 Minute - Standard Direct Debit	17.50	18.00	2.9%
Junior, 60 Minute - 15 Weeks	77.50	79.50	2.6%
Junior, 90 Minute - Standard Direct Debit	24.50	25.00	2.0%
Junior, 90 Minute - 15 Weeks	105.50	108.00	2.4%
Junior, 120 Minute - Standard Direct Debit	27.75	28.25	1.8%
Junior, 120 Minute - 15 Weeks	118.50	120.00	1.3%
Swim School Courses			
Junior, 30 Minute - Standard, Direct Debit	24.00	24.50	2.1%
Junior, 30 Minute - Standard, 15 Weeks	103.50	105.00	1.5%
Junior, 30 Minute - Premium, Direct Debit	40.50	41.50	2.5%
Junior, 30 Minute - Premium, 15 Weeks	169.50	174.00	2.7%
Junior, 1 Hour - Direct Debit	28.10	28.50	1.4%
Junior, 1 Hour - 15 Weeks	120.00	121.50	1.3%
Adult, 45 Minute - Direct Debit	28.10	28.50	1.4%
Adult, 45 Minute - 15 Weeks	120.00	121.50	1.3%
Clubs (per hour)			
Larkfield Swimming Club	124.50	124.50	0.0%
Crèche			
1.5 hour	4.35	4.40	1.1%
Soft Play			
Four Plus	4.55	4.60	1.1%
Under Fours	3.30	3.40	3.0%

Angel Centre

Activity	Charge 2014-15	Charge 2015-16	Percentage Increase
Annual Membership			
Adult	40.00	41.00	2.5%
Concession	20.00	20.50	2.5%
Disabled	FREE	FREE	0.0%
Family	80.00	82.00	2.5%
Leisure Pass	FREE	FREE	0.0%
Health & Fitness Membership			
Monthly Direct Debit	44.00	44.00	0.0%
Concessionary Monthly Direct Debit	35.00	35.00	0.0%
Excel Membership, 11-18 Year Olds			
Monthly Direct Debit	15.50	15.75	1.6%
Kickstart Membership, 0-10 Year Olds			
Direct Debit	12.50	12.75	2.0%
Gym, Casual Use			
Adult, Member	9.00	9.00	0.0%
Concession, Member	4.40	4.40	0.0%
Exercise Classes			
Aerobics (one hour) - Adult, Member	5.40	5.40	0.0%
Aerobics (one hour) - Concession, Member	4.40	4.40	0.0%
Dance Studio/Fitness Studio/Jubilee/Crèche			
Public Hire, per hour	25.00	25.00	0.0%
Referral Programme			
Referral Fitness. Member	4.40	4.50	2.3%
Sports Hall (per court per hour)			
Badminton/Short Tennis, Adult (per court per hour), Member	10.70	11.00	2.8%
Badminton/Short Tennis, Concession (per court per hour)	5.35	5.50	2.8%
Half Hall (Five-a-side/Netball/Basketball), Member	51.00	52.00	2.0%
Crèche			
1 hour	3.70	3.80	2.7%
Courses			
Junior, 60 Minute - Standard Direct Debit	17.50	18.00	2.9%
Junior, 60 Minute - 15 Weeks	77.50	79.50	2.6%
Junior, 90 Minute - Standard Direct Debit	24.50	25.00	2.0%
Junior, 90 Minute - 15 Weeks	105.50	108.00	2.4%
Junior, 120 Minute - Standard Direct Debit	27.75	28.25	1.8%
Junior, 120 Minute - 15 Weeks	118.50	120.00	1.3%

Individual Meeting Rooms			
Vauxhall	17.00	17.50	2.9%
Judd, Suite	24.00	24.50	2.1%
Judd 1/Judd 2	16.00	16.50	3.1%
Castle, Suite	30.00	30.50	1.7%
Castle 1	24.00	24.50	2.1%
Castle 2/Castle 3	14.00	14.50	3.6%
Castle 1 & 2	27.00	27.50	1.9%
Castle 2 & 3	16.00	16.50	3.1%
Medway Hall			
Daytime (per hour)	33.00	34.00	3.0%
Full Day, 8am - 6pm (Saturday/Sunday)	310.00	320.00	3.2%
Riverside Function Room			
Meetings	31.00	32.00	3.2%

Tonbridge Farm All Weather Area

Activity	Charge 2014-15	Charge 2015-16	Percentage Increase
With Changing/Floodlights			
Whole Area, Adult, Member	60.00	61.00	1.5%
Whole Area, Concession, Member	45.00	46.00	2.2%
Half Area, Adult, Member	30.00	30.50	1.7%
Half Area, Concession, Member	22.50	23.00	2.2%
Without Changing/Floodlights			
Whole Area, Adult, Member	20.00	20.50	2.5%
Whole Area, Concession, Member	16.00	16.50	3.1%
Half Area, Adult, Member	10.00	10.25	2.5%
Half Area, Concession, Member	8.00	8.75	3.1%

Tonbridge Swimming Pool

Activity	Charge 2014-15	Charge 2015-16	Percentage Increase
Annual Membership			
Adult	23.00	24.00	4.4%
Concession	11.50	12.00	4.4%
Disabled	FREE	FREE	0.0%
Family	46.00	48.00	4.4%
Leisure Pass	FREE	FREE	0.0%
Swim and Spa Membership			
Adult, Direct Debit	33.00	30.00	-9.1%
Concession, Direct Debit	25.00	25.00	0.0%
Joint, Direct Debit	58.00	N/A	N/A
Family, Direct Debit	66.00	60.00	-9.1%
Leisure Pass Family, Direct Debit	33.00	30.00	-9.1%
Swimming			
Adult, Member	4.00	4.10	2.5%
Concession, Member	2.70	2.80	3.7%
Family, Member	9.40	9.70	3.2%
Leisure Pass Family	6.20	5.60	-9.7%
Referral Programme			
Referral Swim, Member	2.70	2.80	3.7%
Schools/Groups			
Swimming, Schools	1.75	1.80	2.9%
Swimming, Special Needs Junior	1.75	1.80	2.9%
Sessions			
Water Aerobics, Adult, Member	4.90	5.00	2.0%
Water Aerobics, Concession, Member	3.70	3.80	2.7%
Clubs (per hour)			
Tonbridge Swimming Club	124.50	124.50	0.0%
Swim School Courses			
Junior, 30 Minute - Standard, Direct Debit	24.00	24.50	2.1%
Junior, 30 Minute - Standard, 15 Weeks	103.50	105.00	1.5%
Junior, 30 Minute - Premium, Direct Debit	40.50	41.50	2.5%
Junior, 30 Minute - Premium, 15 Weeks	169.50	174.00	2.7%
Junior, 1 Hour - Direct Debit	28.10	28.50	1.4%
Junior, 1 Hour - 15 Weeks	120.00	121.50	1.3%
Adult, 45 Minute - Direct Debit	28.10	28.50	1.4%
Adult, 45 Minute - 15 Weeks	120.00	121.50	1.3%
Excel Membership, 11-18 Year Olds			
Direct Debit	15.50	15.75	1.6%
Kickstart Membership, 0-10 Year Olds			
Direct Debit	12.50	12.75	2.0%

Tonbridge Racecourse Sportsground

Activity	Charge 2014-15	Charge 2015-16	Percentage Increase
Crazy Golf (per hour, per person)			
Adult	2.80	2.80	0.0%
Concession	2.40	2.40	0.0%
Family (2 Adults/2 Children)	7.60	7.60	0.0%

Poult Wood Golf Centre

Activity	Charge 2014-15	Charge 2015-16	Percentage Increase
18 Hole, Weekend/Bank Holiday			
Adult, Discount Cardholder	21.00	21.00	0.0%
Adult, Visitor	25.50	25.00	-2.0%
Junior/Student, Discount Cardholder	8.90	9.00	1.1%
Junior/Student, Visitor	10.00	10.00	0.0%
18 Hole, Weekday			
Adult, Discount Cardholder	15.00	15.00	0.0%
Adult, Visitor	18.50	18.50	0.0%
Junior/Student, Discount Cardholder	8.40	8.50	1.2%
Junior/Student, Visitor	10.00	10.00	0.0%
OAP/Leisure Pass, Discount Cardholder	10.20	10.20	0.0%
OAP/Leisure Pass, Visitor	11.80	11.80	0.0%
Discount Card			
Adult, Resident	26.50	27.50	3.8%
Adult, Non Resident	37.00	38.50	4.0%
Junior/Student, Resident	10.20	10.00	-2.0%
Junior/Student, Non Resident	15.30	15.00	-2.0%
9 Hole, Weekend/Bank Holiday			
Adult, One Round	9.20	9.50	3.2%
Junior, One Round	6.10	6.00	-1.6%
OAP/Leisure Pass, One Round	7.20	7.50	4.1%
9 Hole, Weekday			
Adult, One Round	7.20	7.50	4.1%
Junior, One Round	4.20	4.00	-4.7%
OAP/Leisure Pass, One Round	4.40	4.40	0.0%
Squash			
Adult	7.00	7.00	0.0%
Junior	5.00	5.00	0.0%

Annual Service Delivery Plan

1 April 2015 to 31 March 2016



*Working in Partnership
with Tonbridge and Malling
Borough Council*



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
<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 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 ttractive 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 tactive 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

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

Report of the Director of Street Scene and Leisure and the Cabinet Member for Leisure, Youth and Arts

Part 1- Public

Matters for Recommendation to Cabinet - Non-Key Decision (Decision may be taken by the Cabinet Member)

1 LEISURE FACILITIES – LEISURE TRUST UPDATE

Summary

The report presents details on the recent performance of the Tonbridge and Malling Leisure Trust.

1.1 Background

1.1.1 Members will be aware that the Tonbridge and Malling Leisure Trust has been operating independently from the Council since 1 November 2013 managing the Council's main leisure facilities.

1.1.2 Regular communication between the Council and the Trust has continued to take place since the transfer, supported by set formal quarterly meetings. The Trust supplies the Council with a set of monitoring reports and Key Performance Indicators, as detailed in the Management Agreement and the Annual Service Delivery Plan.

1.2 Review of Performance

1.2.1 The latest Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report includes Quarter 3 covering the period 1 October to 31 December 2014 and is attached at **[Annex 1]**.

1.2.2 The details shown in the annexes have been limited to those directly related to the Council's Agreed Service Outcome measures, however full copies of the Monitoring Report are available upon request and a number will be available at the meeting.

1.2.3 The overall increase in direct debit and annual membership in all categories of Health & Fitness/Swim & Spa memberships remains positive. It is perceived that the increases may still relate back to the refurbishment of both gym facilities at Christmas 2012 but also reflect improved sales and retention strategies. This is also reflected in the attrition rates, which although the effective interventions are slightly down on target, still compare favourably with industry averages.

- 1.2.4 Overall attendance at the leisure centres is marginally ahead of 2013/14 which provides the baseline against which to measure improved participation. Swim attendance at Larkfield/Tonbridge Pool is around 20,000 visits (7.6%) down to the end of December which the Trust has advised is reflective of an 8% national downturn. The Trust has advised that swimming has been the focus of considerable marketing and promotional activity in December and January.
- 1.2.5 Excel junior membership for 11-18 year olds has grown significantly whilst the Kickstart membership aimed at 0-10 year olds is 10% below last year's position. The Trust have not been able to determine any obvious reason for this downturn other than the previously cited reduction in swim numbers around which Kickstart is based.
- 1.2.6 Both the wet and dry coaching courses have seen an increase in number with swim school numbers rising by 6% and dryside by 7% although dryside coaching has not reached the target of a 10% increase in numbers. Further work will be undertaken by the new Courses Co-ordinator.
- 1.2.7 The overall number of accidents per 100,000 in 2014/15 is now below 2013/14 levels, with only a single RIDDOR report submitted in 2014/15 to date. Industry accredited Leisuresafe external health and safety audits have also been completed at LLC/TSP with positive scores of 89% and 84% respectively.
- 1.2.8 Adult weight management and GP referrals are below target and represent a decrease on the previous year. Work is ongoing between the Trust and colleagues in Environmental Health to identify issues and increase the number of participants.
- 1.2.9 Customer comment cards from all sites have not highlighted any serious complaints for the quarter and have actually seen positive comments exceed complaints for the second consecutive quarter.

1.3 Catering

- 1.3.1 Following a successful tender process Azra Catering has been appointed the new catering services contractor at Poulton Wood Golf Centre commencing on 1 January 2015. Early indications are positive in relation to feedback from both the Trust and customers with a greater focus being given to catering for the golf market and a modest initial upturn in society numbers.

1.4 Mystery Visits

- 1.4.1 Positive results were achieved from Mystery visits undertaken in December 2014 (the Angel Centre 89%, Larkfield Leisure Centre 94%, Tonbridge Swimming Pool 91%, Poulton Wood Golf Centre 83%). Although concern does exist about a decrease in customer satisfaction related to cleanliness at both the Angel Centre (77%) and Larkfield Leisure Centre (75%) this issue is being pursued by the Trust with the current cleaning contractor.

1.5 Financial and Value for Money Considerations

- 1.5.1 The Transfer to the Leisure Trust has made a significant contribution to the Council's savings. The financial performance of the Trust continues to be satisfactory.

1.6 Risk Assessment

- 1.6.1 Health and safety arrangements are outlined in the Management Agreement with the Trust and are monitored through Key Performance Indicators, regular site inspections with spot checks and independent audits.

1.7 Equality Impact Assessment

- 1.7.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

1.8 Policy Considerations

- 1.8.1 Asset Management, Community, Healthy Lifestyles, Young People.

1.9 Recommendations

- 1.9.1 It is **RECOMMENDED TO CABINET** that:

- 1) the Tonbridge & Malling Leisure Trust Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report for 1 October to 31 December 2014 be noted.

The Director of Street Scene and Leisure confirms that the proposals contained in the recommendation(s), if approved, will fall within the Council's Budget and Policy Framework.

Background papers:

contact: Stephen Gregg

Nil

Robert Styles
Director of Street Scene & Leisure

Maria Heslop
Cabinet Member for Leisure, Youth and Arts

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Annual Service Delivery Plan Cumulative Quarterly Monitoring Report 1 April 2014 to 31 December 2014

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*Working in Partnership
with Tonbridge and Malling
Borough Council*



Annual Service Delivery Plan Outcomes and Targets – 1 April 2014 to 31 December 2014

■ denotes a Council Agreed Service Outcome measure

PARTICIPATION

KEY OUTCOME: Improved physical activity through greater participation at the leisure centres				
Aim	Measure	Lead Officer	Timescale	Progress
Improve customer retention through utilisation of TRP software and achieve 75% high risk interactions and 70% effective interaction targets Page 44	■ %age of Lifestyles customers at high risk of leaving who are encouraged to stay and do stay (KPI 833)	Group Operations Manager	Monthly	Q1 High Risk Interactions LLC – 76.9% AC – 76.4% Q1 Effective Interactions LLC – 69.8% AC – 71.9% Q2 High Risk Interactions LLC – 81.0% AC – 76.4% Q2 Effective Interactions LLC – 65.9% AC – 70.1% Q3 High Risk Interactions LLC – 68.6% AC – 84.2% Q3 Effective Interactions LLC – 68.7% AC – 67.9% Cumulative High Risk Interactions LLC – 75.4% AC – 79.1% Cumulative Effective Interactions LLC – 68.2% AC – 69.9%

Increase overall DD/Annual membership totals by 5%	■ Direct debit/annual members across all categories	Group Business Manager/Group Operations Manager	Monthly	2013/14 reports analysed to create benchmark for DD/Annual Health & Fitness and Swim & Spa membership across all categories all three sites excluding Excel and Kickstart. Cumulative Q3 year on year increases shown below; LLC H&F – 5.6% LLC S&S – 8.7% AC H&F – 9.1% TSP S&S – 19.6%
Reduce attrition to below 3.5%	■ Attrition rates	Group Operations Manager	Monthly	LLC Q1 Average – 2.4%. Q2 Average – 3.4% Q3 Average – 2.7% Annual cumulative – 2.8% AC Q1 Average – 1.4%. Q2 Average – 1.0% Q3 Average – 1.2% Annual cumulative – 1.1%

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KEY OUTCOME: Improved access to coaching and talent development for sports				
Aim	Measure	Lead Officer	Timescale	Progress
Develop base attendance level indicators	■ Attendance at leisure centres	Group Business Manager	31 March 2014	Baseline derived from 2013/14 usage reporting to include Q4 of 2012/13 at TSP to account for closure due to flooding. No credible usage statistics available for PW prior to 1 November 2013 – currently being compiled. Overall usage 2013/14 as follows; LLC – 524,145 AC – 259,215 TSP – 243,950 Total – 1,027,310 Cumulative to Q3 attendance 2014/15 LLC – 367,314 (-4.6%) AC – 216,310 (+18.9%) TSP – 184,106 (-3.8%) Total – 767,730 (+1.2%)

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	Progress
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	2013/14 baseline figure 1,827 Q3 LLC 955 Q3 TSP 949 Total of 1,904 to end of Q3 is an increase of 6.0% on 2013/14
Increase Excel membership by 5%	■ Average number of Excel members age 11-18 (KPI 840)	Group Business Manager/ Group Operations Manager	Monthly	Cumulative Q3 year on year increase LLC – 9.2% AC/TSP – 23.8% Total Number – 595. A 15.7% increase year on year.
Increase KickStart membership by 5%	■ Average number of KickStart members age 0-10 (KPI 836)	Group Business Manager/ Group Operations Manager	Monthly	Cumulative Q3 year on year increase LLC – -17.0% AC/TSP – -4.4% Total Number 300. A 10.9% decrease year on year.

KEY OUTCOME: Increased participation in GP referral and healthy living programmes to result in reduced obesity and improved health				
Aim	Measure	Lead Officer	Timescale	Progress
Achieve approved NHS target of 400 customers enrolled on weight management programme	■ Number of adult referrals onto weight management programme (KPI 326)	Chief Executive	Quarterly	Scheme live from Q2 with revised target of 200 participants in 2014/15. Participants to end of Q3 is 108
Increase number of GP Referrals by 5%	■ Number of GP referrals	Chief Executive	Quarterly	To end of Q3 year on year decrease across both sites of 7.4%. Affected by weight management programme?
Increase number of weight management referrals upgrading to Lighter Lifestyles DD option to 50%	■ Number of Lighter Lifestyles customers	Group Business Manager	Quarterly	New scheme launched in Q2. Upgrade to DD not yet measurable.

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	Progress
Review of customer engagement processes and development of positive local forums with relevant stakeholders	■ Residents satisfaction with facilities (KPI 829)	Chief Executive	31 March 2015	Customer Panels have been held in Q1 & Q3 with Trustee representation. NPS Closed Loop training undertaken in December and implementation planned for 9 January 2015

KEY OUTCOME: Improve customer satisfaction rates				
Aim	Measure	Lead Officer	Timescale	Progress
Undertake 2 MV audits at each facility	■ MV scores	Group Operations Manager	Annual	Mystery visits were undertaken in December 2014. AC (89%), LLC (94%), TSP (91%), PWGC (83%). Next audits are scheduled for February half term.
Achieve average Viewpoint overall satisfaction score of 80%	■ Overall Viewpoint satisfaction	Group Operations Manager	Monthly	LLC Q1 – 79% / 3.7 Q2 – 84% / 3.8 Q3 – 80% / 3.7 AC Q1 – 87% / 4.1 Q2 – 83% / 3.9 Q3 – 78% / 3.8 TSP Q1 – 87% / 4.1 Q2 – 86% / 4.0 Q3 – 89% / 4.2
Achieve average Viewpoint cleanliness score of 80%	■ Viewpoint satisfaction - cleanliness	Group Operations Manager	Monthly	LLC Q1 – 75% / 3.5 Q2 – 79% / 3.6 Q3 – 75% / 3.4 AC Q1 – 85% / 4.0 Q2 – 81% / 3.9 Q3 – 77% / 3.9 TSP Q1 – 86% / 4.0 Q2 – 85% / 3.9 Q3 – 88% / 4.1

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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	Progress
Increase number of Leisure Pass holders by 5%	■ Number of Leisure Pass holders (KPI 834)	Group Business Manager	Quarterly	Q1 – 300 issued Q2 – 273 issued Q3 – 124 issued Cumulative to end of Q3 14/15 – 697 issued, total 924 +1.3% Cumulative to end of Q3 13/14 – 777 issued, total 912

ENVIRONMENTAL

KEY OUTCOME: Reduction in energy consumption				
Aim	Measure	Lead Officer	Timescale	Progress
Reduce overall consumption of gas, electricity and water by 5% per M ² at each facility	■ Consumption of utilities	Group Operations Manager	Quarterly	2013/14 to be used as benchmark year. Unable to report figures for 14/15 due to certified billing difficulties with LASER. .

Outcome: Operate and invest to reduce the environmental impact of the built facilities				
Aim	Measure	Lead Officer	Timescale	Progress
Review Green Team terms of reference and action plans	■ Consumption of utilities	Group Operations Manager	31 March 2014	Not progressed

QUALITY

KEY OUTCOME: Improve performance through the National Benchmarking Survey				
Aim	Measure	Lead Officer	Timescale	Progress
Undertake triennial National benchmarking Survey at each leisure centre on rolling basis	■ NBS scores	Group Operations Manager	Annual	Planned for AC in Q4

KEY OUTCOME: Maintain and improve where possible Quest performance over the next five years				
Aim	Measure	Lead Officer	Timescale	Progress
Maintain or improve where possible Quest banding at leisure centres on rolling basis	■ Quest scores	Group Operations Manager	Annual	AC is schedule to re enter Quest in March 2015.

KEY OUTCOME: Ensure the facilities are operated safely				
Aim	Measure	Lead Officer	Timescale	Progress
Reduce accidents per 100,000 visits at each site	■ Accidents per 100,000 visits	Group Operations Manager	Monthly	2013/14 usage figures analysed to provide baseline. 2013/14 accident rate per 100,000 as follows; LLC – 120 AC – 29 TSP – 38 Overall – 77 Cumulative to Q3 accidents per 100,000 by site as follows: LLC – 114 AC - 31 TSP – 32 Overall – 70
Undertake biennial health and safety audit at each site and achieve score of 80%	■ External health and safety audit scores	Group Operations Manager	Annual	Full Leisuresafe Audits undertaken at LLC and TSP. Scores of 89% and 84% respectively. Accreditation at TSP awaiting asbestos survey to be undertaken by TMBC.
Reduce number of RIDDOR reportable accidents year on year at each site	■ Number of RIDDOR reportable accidents	Group Operations Manager	Monthly	Q1 – x1 reportable disease Q2 – no reportable Q3 – no reportable

STAFF

KEY OUTCOME: Maintain and improve staff satisfaction to deliver safe and secure services				
Aim	Measure	Lead Officer	Timescale	Progress
Undertake biennial staff satisfaction survey and improve score against previous survey	■ Overall staff satisfaction	Group Operations Manager	Annual	Survey was undertaken in Dec 15.
Reduce sickness and absence rate to below 2%	■ Sickness and absence rates	Group Operations Manager	Quarterly	Q1 Overall rate 1.60% Q2 Overall rate 1.54% Q3 Overall rate 1.64%

FINANCIAL

KEY OUTCOME: Delivery of a reduced service fee over the term of the Agreement				
Aim	Measure	Lead Officer	Timescale	Progress
5% reduction in annual service fee net of CPI	■ Service fee reduction	Group Business Manager	Annual	To be measured from 1 April 2015

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TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

Report of the Director of Street Scene and Leisure and the Cabinet Member for Leisure, Youth and Arts

Part 1- Public

Matters for Recommendation to Cabinet - Non-Key Decision (Decision may be taken by the Cabinet Member)

1 TONBRIDGE FARM SPORTSGROUND – USER SURVEY

Summary

This report informs Members of the results of the 2014 user survey carried out at Tonbridge Farm Sportsground, and brings forward potential improvements for consideration.

1.1 Introduction

1.1.1 A user survey was undertaken at Tonbridge Farm Sportsground during the summer of 2014, as part of Leisure Services' ongoing market research programme. The survey consisted of 400 face to face interviews conducted at various locations within the sportsground, with interviews conducted between July to end of August. The previous survey was undertaken in the summer of 2011.

1.1.2 The 2014 survey covers three main areas:

- Visitor characteristics and patterns of use;
- Levels of visitor satisfaction;
- Potential improvements.

1.1.3 Prior to the last survey in 2011 significant capital improvements were undertaken at the Sportsground with over £200,000 being spent from local developer contributions. The works resulted in notable improvements to satisfaction levels with an overall satisfaction level of 99% recorded. The Council has continued to invest in the site including the renewal of play equipment and the survey undertaken in 2014 provides the opportunity to assess whether these high levels of satisfaction have been maintained.

1.2 Survey Results

1.2.1 A copy of the report's Executive Summary can be found at **[Annex 1]** and a full copy of the survey report can be made available to Members on request.

- 1.2.2 The main reasons respondents gave for using the sportsground were: to use the play facilities (33%); sit and relax (18%); use the sports pitches (18%); use the skate park (17%); to hang out (15%); to exercise the dog (12%). Most users were local to the site, living within two miles of the Park (64%).
- 1.2.3 I am sure Members will be pleased to note the survey indicated that 98% of visitors were satisfied with their overall visit to the sportsground, which suggests that high standards at the site are being maintained. It should also be noted that no-one was dissatisfied with their visit overall.
- 1.2.4 Visitors were asked to comment on satisfaction levels regarding specific features at the site. The table below shows the percentage of those that expressed satisfaction or dissatisfaction (the remainder commented that they were neither satisfied nor dissatisfied).

FEATURES	% Fairly/ Very satisfied users	% Fairly /very dissatisfied
The skate park	99	0
Balance of recreation/conservation	99	0
Attractiveness of the sportsground	99	0
The car parking arrangements	98	0
Condition of the path surfaces	97	0
The children's play area	97	0
Ball court	96	0
The all-weather pitch	96	0
Safety and security on site	94	0
Presence of wildlife	94	0
Signage on site	91	0
Number of seats provided.	73	7
Picnic tables	71	6
Number of litter bins	69	1
Cleanliness in terms of dog mess	68	4
Cleanliness of the sportsground	66	9

- 1.2.5 As highlighted above satisfaction levels remain high with 11 out of the 16 features scoring above 90%. Whilst dissatisfaction levels were either at zero or very low (with no single feature scoring higher than 9%) the results do indicate areas that warrant consideration for improvement in the future. This will include a review of seating and investigating opportunities to improve site cleanliness through education, enforcement and potential additional bins.
- 1.2.6 Users were also asked if they thought the Park should be improved in any way with 61% saying 'no' and 39% saying 'Yes'. Those that replied yes were then asked what improvements they would like to see. The most frequently requested were toilet and refreshment facilities. The Council is aware that Tonbridge Angels Football Club is currently reviewing options at their site for further development. The Council is currently in liaison with the Club and it is hoped that any new

facilities could include both toilet and catering facilities that would be available to all visitors to Tonbridge Farm Sportsground.

1.3 Proposed Way Forward

1.3.1 A new site Management Plan for Tonbridge Farm Sportsground will be developed this summer with the current Plan expiring at the end of 2015. It is, therefore, proposed that the comments for the 2014 User Survey be fully reviewed and reflected in the new Plan. The new Plan will be subject to public consultation and Member approval later this year.

1.4 Summary

1.4.1 The market survey results have highlighted that Tonbridge Farm Sportsground continues to be well appreciated and highly valued by the local community. Overall satisfaction levels are extremely high and reflect the Council's continued investment in the site. A large number of positive comments were received and a selection are highlighted below:

- "just love the place"
- "I feel safe here"
- "a great place for me and my dog"
- "a lovely place to visit"
- "it's a brilliant children's park"
- "a wonderful facility thank you"

1.5 Legal Implications

1.5.1 None

1.6 Financial and Value for Money Considerations

1.6.1 Where possible, any actions to meet customer needs will be delivered through existing revenue budgets. Where additional funding is required this may be achievable through developer contributions or other external funding.

1.7 Risk Assessment

1.7.1 None

1.8 Equality Impact Assessment

1.8.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

1.9 Policy Considerations

1.9.1 Asset Management; Biodiversity & Sustainability; Community; Crime & Disorder Reduction; Equalities/Diversity; Healthy Lifestyles; and Young People

1.10 Recommendations

1.10.1 It is **RECOMMENDED TO CABINET** that:

- 1) the 2014 market survey results for Tonbridge Farm Sportground User Survey be noted and;
- 2) improvements be considered and brought forward within the consultation draft of the new Tonbridge Farm Sportsground Management Plan 2016-2020.

The Director of Street Scene and Leisure, confirms that the proposals contained in the recommendation(s), if approved, will fall within the Council's Budget and Policy Framework.

Background papers:

contact: Chris Fox

Market Survey 2014 Tonbridge Farm Sportsground

Robert Styles
Director of Street Scene & Leisure

Maria Heslop
Cabinet Member for Leisure, Youth and Arts

EXECUTIVE SUMMARY

- This document contains the findings of the 2014 Market Survey of Tonbridge Farm Sportsground.
- This study was undertaken to profile the casual users and meet the need to consult them on issues related to the sportsground; to ascertain users' satisfaction with aspects of the service and reasons for dissatisfaction and to identify desirable improvements.

THE RESULTS OF THIS SURVEY SHOW THAT:

- A high percentage of users (98%) were satisfied with their visit overall, seven out of ten (71%) very satisfied. Not quite as many of this year's users were very satisfied as there were in 2011 (82%) but no-one expressed any dissatisfaction overall with their visit.
- Three groups of users were represented; people coming alone were in the majority, and comprised almost half of the respondents (45%), groups of two or more with children almost one third (29%), and as a group of two or more adults without children one in four (26%).
- Users were both male and female though rather more likely to be female (57%), with ages ranging from the under 16s to the over 65s. Children (under 16) were the most numerous (36%) with young people (16-24 year olds) comprising almost one in five of those surveyed (18%). In total therefore during the survey period one in every two users was a young person under the age of 25 years. With increasing age there were less users of the facility, those over 45 years comprising one in five (20%). As the survey largely coincided with the school summer holidays the preponderance of children and young people could be expected and, when accompanied, it was most often by mothers or other female relatives.
- The sportsground catchment area is mainly north of Tonbridge town centre (TN10). It is predominantly a local facility with 94% coming from TN 10 and TN11 and three out of five of the users less than 2 miles from their home. Just over half the users (54%) walked or cycled to the ground.
- Three quarters of the users (77%) said they visited once a week or more often, 11% daily; most users therefore were visiting the sportsground frequently. Usage in the winter months and outside of the school holiday period is likely to be less frequent.
- The main reasons respondents gave for using the sportsground involved engaging in activity. One in three of those surveyed (33%) were there to use the children's play facilities, with the other popular activities to use the sports pitches informally (18%) and to use the skate park (17%). In addition, more than one in ten (15%) was there to walk, one in ten to run or cycle (9%) and one in ten of

respondents were engaged in an organised sporting activity (11%). Usage for non-activity purposes comprised a smaller percentage of the respondents (18% to sit and relax and 15% to hang out). As multiple responses were allowed some users were there for more than one reason, but physical activity of some type clearly predominates.

- Most of the visits during the survey period were short with users staying less than 2 hours (82%), one in five users (18%) stayed 2 hours or more.
- Very few of the respondents said they had an illness, disability or infirmity that had troubled them over a period of time and not one of them referred to any difficulty in access.
- Satisfaction with the various identified features of the facility was generally high. The skate park, the children's play area, the ball court and the all weather pitch rated well with the users. The balance of conservation with recreation, the general attractiveness of the sportsground, and the condition of the path surfaces ratings for satisfaction all improved since the 2011 survey.
- A small percentage of users were less satisfied with the cleanliness of the sportsground (9%), including in terms of dog mess (4%), the number of seats (7%) and litter bins provided (1%) and the number of picnic tables (6%).
- Two out of five of the users (39%) would like to see the Sportsground improved with additional facilities, three out of five (61%) like it as it is.
- The two changes with the greatest potential to raise visitor satisfaction levels would be the provision of toilet facilities and refreshments.
- Other suggestions included improvements to the skate park and the children's play facilities widening their appeal by segregating ability or age groups, other changes included adding running or cycle tracks.

THE MOST IMPORTANT ISSUES COMING OUT OF THIS SURVEY ARE:

- With 98% of those surveyed satisfied with their visit overall, this level of satisfaction is high although there is room for improvement.
- In the summer the sportsground principally provides an activity space for young residents of Tonbridge who use it frequently.
- Many local adults value the facility and use it on a regular basis for active recreation.

- Consideration needs to be given to raising the cleanliness of the sportsground, and maintaining its attractiveness as these features are important to many of the users.
- The addition of accessible public toilets is seen as a necessary improvement to the site. The provision of catering/refreshment facilities should also be given consideration.
- Although the majority of users value and appreciate the Sportsground as it is, the opportunity is there to introduce additions and make changes that would encourage users to stay longer and make their visits more enjoyable.

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TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

Report of the Director of Street Scene and Leisure and the Cabinet Member for Leisure, Youth and Arts

Part 1- Public

Matters for Recommendation to Cabinet - Non-Key Decision (Decision may be taken by the Cabinet Member)

1 CAPITAL PROJECTS – POST IMPLEMENTATION REVIEWS

Summary

A Capital Plan Post Implementation Review is brought forward for consideration in respect of Hill Top / Priory Wood Children's Play Equipment.

Introduction

- 1.1.1 This report is the latest in a series of Post Implementation Reviews which, in accordance with the Capital Strategy, are submitted to this Board for approval. The reviews are presented in accordance with the template agreed by the Finance, Innovation and Property Advisory Board.

1.2 Hill Top / Priory Wood Children's Play Equipment

- 1.2.1 Attached at **[Annex 1]** is the relevant review template for this Capital Scheme. Members will note that the original scheme could not be taken forward due to technical difficulties relating to the site. Alternative works were agreed and progressed in liaison with Local Members.

1.3 Legal Implications

- 1.3.1 As shown in **[Annex 1]**.

1.4 Financial and Value for Money Considerations

- 1.4.1 As shown in **[Annex 1]**.

1.5 Risk Assessment

- 1.5.1 As shown in **[Annex 1]**.

1.6 Equality Impact Assessment

1.6.1 The decision recommended in this report has a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

1.7 Policy Considerations

1.7.1 Asset Management, Equalities/Diversity.

1.8 Recommendations

1.8.1 Post Implementation Reviews intend to answer the question “Did we achieve what we set out to do and if not what should be done?” The above Review indicates successful implementation of the project and it is, therefore, **RECOMMENDED TO CABINET** that the Post Implementation Review for the project outlined in the report be endorsed.

The Director of Street Scene and Leisure confirms that the proposals contained in the recommendation(s), if approved, will fall within the Council's Budget and Policy Framework.

Background papers: Nil

contact: Darren Lanes

Robert Styles
Director of Street Scene and Leisure

Maria Heslop
Cabinet Member for Leisure, Youth & Arts

Capital Plan Post Implementation Review	
Service:	Street Scene and Leisure
Scheme Title:	Hill Top / Priory Wood Children's Play Equipment
Scheme Description:	To provide new children's play facilities to serve this area of the borough. Technical difficulties with the Priory Wood site resulted in the area not being feasible for the installation of play equipment. Other site improvements agreed in liaison with local Members where progressed. These included clearance of the Pond, renewal of the entrance paths, tree planting, refurbishment of bins, repair and renewal of fences and gates and wild flower planting.
Evaluation:	Finance & Property Advisory Board January 2010
Capital Plan Year(s)	2010/11
Approved budget	£20,000
National Priorities	Promoting healthier communities Creating safer and stronger communities
Local Priorities	7f (Key Priority) Involve safeguard and meet the needs of children and young people, 10a (key) Promote, encourage and provide opportunities for healthy living. Open Space Strategy – Deficiencies highlighted is this area of the borough Leisure & Arts Strategy 2008-13 – Provision of activities for young people and in particular teenagers. Place Survey identified the provision of activities for teenagers to be of the highest priority to members of the public in the Borough.
Targets for judging success:	(a) Access to play facilities in the area of the borough (b) Meeting objectives highlighted in the Council's adopted Open Space Strategy (c) Positive local feedback
Completion date (work completed):	December 2012
Completion date (final payment):	January 2013
Projected date for post implementation review:	Twelve months after completion
Final cost:	£14,506
Performance against National and Local Priorities and Targets:	It was not possible to meet the specific targets highlighted above as play equipment could not be progressed. Works were progressed in liaison with local Members and following local resident requests.
Budget performance / Value for money:	Scheme budget underspent by £5,494
Other performance / procurement issues:	Play equipment could not be progressed due to technical difficulties.
Ongoing / Outstanding issues:	None.

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TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

Report of the Director of Street Scene and Leisure

Part 1- Public

Matters for Information

1 MEDWAY VALLEY COUNTRYSIDE PARTNERSHIP

Summary

This report provides Members with an update on progress with work undertaken by the Partnership in 2014/15.

1.1 Introduction

1.1.1 Medway Valley Countryside Partnership is one of seven not-for-profit Partnerships across Kent and the London Borough of Bexley providing a countywide Countryside Management service. The Partnership has continued to develop its service in championing environmental improvement and community engagement since its establishment in 1988 across the boroughs of Tonbridge and Malling and Maidstone. The team currently consists of seven members of staff (Partnership Manager, Senior Partnership Officer and Officers). There is shared management with the North West Kent Countryside Partnership.

1.1.2 Supporting the Partnership are over 65 volunteers undertaking practical, field and office work. So far in the 2014/15 financial year 420 practical volunteer days have been delivered in the Tonbridge and Malling area by the Medway Valley Countryside Partnership. Training opportunities are also provided through student placements (work experience through to graduate level). The key aims of the Partnership are to:

- Create, Sustain and Enhance local Landscape & Biodiversity
- Develop, manage and support community-based environmental initiatives
- Develop, and promote life-long outdoor learning
- Encourage and enhance greater access in the outdoors and relating health benefits

1.2 Borough Council Support

- 1.2.1 The Borough Council has financially supported the work of Medway Valley Countryside Partnership as a Core Funding member since its establishment. Currently this Council contributes £6,000 per annum towards the core funding of the Partnership and this is supported by other core funding contributions from Maidstone Borough Council (£6,000) and Kent County Council (£9,000). The Borough Council has also allocated £4,000 within its revenue budget to support other project work undertaken by the Partnership in the Borough.
- 1.2.2 This Council's core contribution of £6,000 supports the Partnership's operation and allows it to develop, administer and deliver projects. The funding, therefore, supports salaries, IT and other essentials, such as tools and machinery. This contribution is essential to the existence of the Medway Valley Countryside Partnership and allows it to attract external funding and deliver projects within the Borough.

1.3 2014/15 Partnership Update

- 1.3.1 An update of activities undertaken within the Borough by the Partnership over the past year has been provided by the Senior Partnership Officer, Mark Pritchard, and can be found at **[Annex 1]**.
- 1.3.2 I would draw Members attention to the Clare Lake Enhancement Project where the Partnership have successfully secured £32,000 working in Partnership with the school, East Malling and Larkfield Parish Council and local residents.

1.4 Legal Implications

- 1.4.1 All partners, including Tonbridge and Malling Borough Council are currently signed up to a Memorandum of Agreement with Medway Valley Countryside Partnership.

1.5 Financial and Value for Money Considerations

- 1.5.1 All activities carried out have been implemented through existing identified budgets. The Partnership has also been successful in attracting significant external funding to support projects in the Borough. It is felt that the current arrangement provides excellent value for money.

1.6 Risk Assessment

- 1.6.1 All activities carried out by the Partnership are subject to the provision of appropriate risk assessments.

Background papers: Nil

contact: Darren Lanes

Robert Styles, Director of Street Scene and Leisure



T&MBC Projects. Medway Valley Countryside Partnership April 2014 - January 2015

The Partnership's Objectives:

- 1. Creating, sustaining and enhancing our landscape and biodiversity**
- 2. Developing, managing and supporting community-based environmental initiatives**
- 3. Developing, and promoting life-long outdoor learning**
- 4. Encouraging and enhancing greater access in the outdoors and the corresponding health benefits**
- 5. Ensuring the Partnership has the resources for effective development and operation**

Project work is delivered by the Partnership team; Mark Pritchard (MP), Mary Tate (MT), Derek Whitehead (DW), Simon Ginnaw (SG), Louise Smith (LS) and Andrea Griffiths (AG) supported by the Manager Kim Richards (CD). Seasonal staff are recruited as stewards for Oare Gunpowder works managed by MVCP as part of the Kent Countryside Management Partnership's contract with Swale Borough Council. A separate "Orchards for All Project" run by Pippa Palmar (PP) also operates across all boroughs.

The majority of projects are funded through a number of partners thereby leveraging the value for each partner.

A Steering Group of representatives from Tonbridge and Malling Borough Council (Mike Harris), Maidstone Borough Council and Kent County Council steer the Partnership through quarterly meetings and following a MoA.

Creating, sustaining and enhancing our landscape & biodiversity

Giant Hogweed Control Programme (AG)

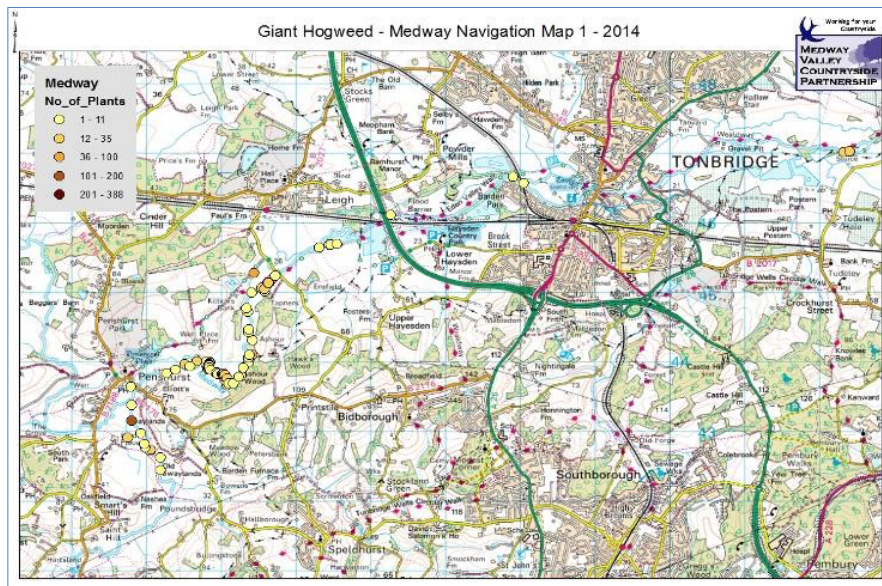
In 2014 the project has again covered 200+km of riparian habitat through liaising with landowners and organisations to deliver a coordinated control of Giant Hogweed. More than 9000 individual plants were spayed across the whole catchment. The Scheme covers the Medway catchment and the River Cray in the London Borough of Bexley. In specific areas Himalayan Balsam (for flood defence purposes) and Japanese Knotweed are also controlled.

Over 400 landowners participate in the scheme (some carrying out their own control). The scheme provides advice and, where needed, practical support in the control of the non-native species in a coordinated catchment based approach. The latest annual report can be provided upon request.

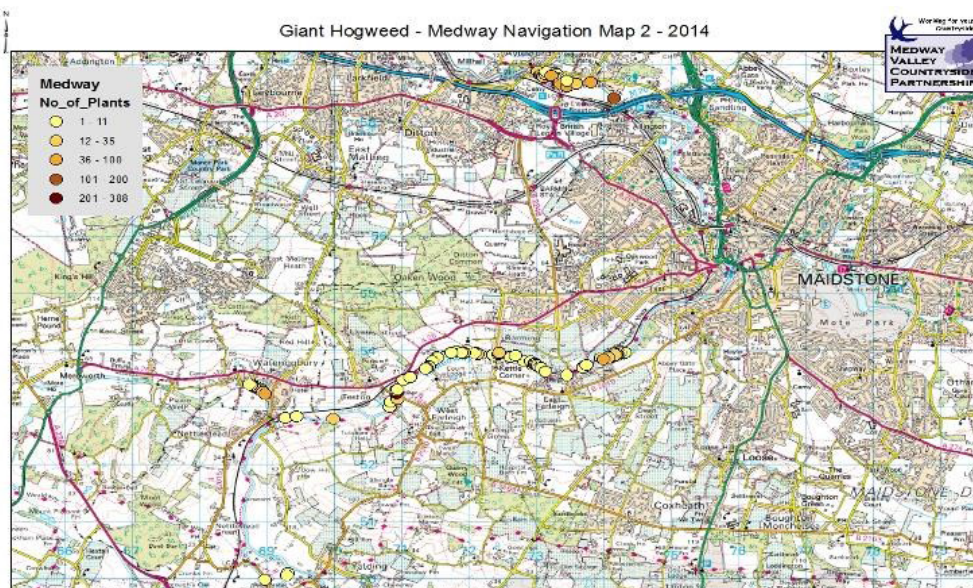
We have now extended our coverage of invasive species to deal with some riparian infestations of Japanese Knotweed, control of Floating Pennywort in the Yalding area and we are monitoring the situation for Azolla water fern throughout the catchment.

GIS maps have been compiled along with landowner invoices and the annual report for detailed updates on this work. The following maps are indicative of the scale of the project in the T&MBC area.

Map 1 – Medway navigation sites/no. of plants treated



Map 2 – Medway navigation sites/no. of plants treated



Rivers Work (MP/LS)

The European Water Framework Directive (WFD) came into force in December 2000 and became part of UK law in December 2003. It provides an opportunity to plan and deliver a better water environment, focusing on ecology. It commits European Union member states to achieve good qualitative and quantitative status of all water bodies in the long-term. To achieve 'good status' both the ecological and the chemical status of a surface water body need to be at least 'good'. Ecological status refers to the quality of the structure and functioning of aquatic ecosystems of the surface waters.

The Partnership continues to work with the South East Rivers Trust to secure project delivery funding in the future for the water-bodies in the catchment. Detailed Catchment Action Plans have been written for all the major tributaries to the River Medway within the borough of TMBC. These include:

- The River Bourne
- Ditton Stream
- Mereworth Stream
- Leybourne Stream
- Hilden Brook

These action plans have evolved from community engagement events which have sought to gain public engagement and approval for the proposed works, and elicit projects and priorities from landowners and the public alike. Projects have been prioritised and a variety of catchment funding sources are being investigated to try and make some of the aspirational projects reality.

<http://www.environment-agency.gov.uk/research/planning/33362.aspx>

Dene Park (MP)

Survey and training work continues at Dene Park with MVCP staff, Explore Kent Volunteers and the engagement of students from the nearby Hadlow College. MVCP has led a number of educational walks for Hadlow students from both the animal management and landscape disciplines. Current surveys:

- Dormice surveys
- Amphibian survey
- GCN assessment

Rhododendron clearance is scheduled for Thursday 22nd January with a large team of volunteers.

MVCP is working in partnership with Kent Wildlife Trust (KWT) towards a funding bid to Biffaward's "Rebuilding biodiversity" strand for proposed coppicing and habitat linkage work in winter 2015/16. This aims to enhance the site, and adjacent ancient woodland local wildlife sites, specifically for the Kent BAP species the pearl bordered fritillary but it will have much wider biodiversity benefits. This project is to be entitled "A String of Pearls".

Clare Lake Enhancement Project (MP/SG/LS)

A total of £32k of funding to carry out restoration at this site has now been secured. Permissions to de-fish and de-silt the lake have been sought from the EA, and detailed planning working is now underway to achieve the goals of the project. The primary objectives are:

- De-silt c. 3000m³ and establish 400m² of new marginal reed-bed habitat (early spring 2015)
- Establish 3 floating reed-bed islands (summer 2015)
- Build dipping platform (spring 2015)
- Use school children to assist in design and build of 2 new interpretation panels
- Hold multiple education/survey sessions (spring/summer 2015)
- De-fish the lake of non-native and omnivorous carp (winter 2015)
- Establish sensitive grassland management regime in adjacent habitat (spring 2015).

Work is underway and is due for completion in October 2015 when a launch event will be held. We are working in partnership with the school, the EA, East Malling and Larkfield Parish Council and local residents.

Church Farm (MP)

Ongoing woodland thinning and meadow establishment on the site owned by East Malling and Larkfield PC is planned for this site in February/March 2015.

Save our Magnificent Meadows (MT)

Mary Tate is now in place as the project officer for the SOMM project. Many new landowners have been engaged and planned meadow creation is underway at 6 sites inside the borough (plus many outside). Events are being held and planned for spring/summer 2015 with a comprehensive series of training launched to create 'Meadows Champions'. See our dedicated web-page at <http://www.medwayvalley.org/save-our-magnificent-meadows/> for more details.

Developing, managing and supporting community-based environmental initiatives

Beat Project East Malling (AG)

MVCP has been working with Beat Project staff at the St James Centre, East Malling for a number of years to improve their woodland and increase access opportunities and use. This has resulted in 2014 in a major new installation of play equipment and additional woodland paths at the centre.

Kent Woodland Employment Scheme (MP)

MVCP has helped the above scheme with initial site meetings and recommendations for site management, plus discussing the logistics and practicalities of implementing such a scheme within some of the council's woodland.

Thursday Action Group (DW/AG/MP)

MVCP has delivered numerous TAG days in the TMBC area many at T&MBC owned sites as described below. In total there have been 17 'TAG' days in the reporting period so far amounting to 204 volunteer man days.

Examples:

- Beat Project East Malling – establishing wildlife garden - 3 days
- Tinkers Island (TMBC owned site) – vegetation control - 1 day
- Haysden Country Park (TMBC) – Himalayan balsam control & vegetation clearance - 2 days
- Priory Wood (TMBC) – Coppicing, pond works, hedge laying -4 days
- Woods Meadow (TMBC) – vegetation control – 1 day
- Brungers Pond (TMBC) – rubbish and vegetation clearance – day
- Ditton Quarry – ragwort control, meadow creation – 1 day
- Leybourne Lakes Country Park (TMBC) – vegetation control – 1 day
- Woodland walk (TMBC) – coppicing – 3 days

Kent Orchards for Everyone Project (PP)

Pippa Palmar (our new part time Kent Orchards for Everyone Orchards Officer is delivering the HLF project (4 years) focussing on priority orchards across the Faversham and Greensand fruit belt). Macey's Meadow and Plaxtol are two within the Borough alongside New Ash Green receiving training, support for orchard restoration and advice.

Developing, and promoting life-long outdoor learning

Snodland Wildlife Garden (MT and MP)

No work in this project period.

TMBC Play scheme (SG)

MVCP delivered a series of wildlife themed activities in 2014 as part of the T&MBC Summer Play-scheme. MVCP delivered Mini Beast workshops at 11 play-scheme venues. 432 children attended the workshops in total at 11 different schools. Staff have expressed their appreciation and explained

how MVCP's Mini Beast Workshop was the most popular aspect of all the activities provide during the scheme.

Encouraging and enhancing greater access in the outdoors and the corresponding health benefits

Haysden and Leybourne Lakes Country Park events (SG)

MVCP led three events at Haysden Country Park this year. A Bug Hunt was held on June 29th to celebrate National Insect Week, where we had 18 people attend and take part. Two further events took place, the Night-time Walk on 16th August, and an Eel Fun Day on 28th August.

At Leybourne Lakes Country Park, one member of staff attended and helped out on the Wildlife Day. No other events are planned for the country park.

A significant role of the Partnership Manager and Senior Partnership Officer is to develop projects and subsequently secure funding for them to meet community needs in the coming year/s. The finances are managed on a day to day basis by both with forecasting and budget management by the Partnership Manager.

The partnership is supported by Kent County Council's HR and Finance teams.

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

Report of the Director of Street Scene and Leisure

Part 1- Public

Matters for Information

1 CAPITAL PLAN UPDATE REPORT

Summary

This report advises Members of progress with schemes contained in the Leisure Services section of the Capital Plan.

1.1 Introduction

- 1.1.1 There are a number of Leisure schemes included in the Council's Capital Plan, and it is important that progress is kept under regular review. An update reflecting the current List A position is attached at **[Annex 1]**.

1.2 Larkfield Leisure Centre Projects

- 1.2.1 Members will be aware of the current Capital Plan Scheme for the refurbishment of the Health Suite at Larkfield Leisure Centre. The Health Suite is currently in a poor condition and, in liaison with the Tonbridge and Malling Leisure Trust proposals were brought forward for the full refurbishment of the suite, including the ventilation system. A proposed revised scheme is currently being considered and, subject to the meeting of full Council it is proposed that the works will commence in June.
- 1.2.2 Subject to the meeting of full Council a new scheme is proposed to enhance the existing plant that provides disinfection of the pools with Ultra Violet dosing and auto backwashing plant. Ultra Violet dosing has previously been installed at Tonbridge Swimming Pool and takes advantage of newer, cleaner technology. The new plant will improve reliability and efficiency that will offer energy and maintenance savings. The scheme has been brought forward for "fast track" within the Council's Capital Plan with a budget allocation of £150,000.
- 1.2.3 It is proposed that the works be tendered and progressed following the Easter holidays. The installation may be undertaken whilst the pool is open but will require careful phasing and the potential of a one day closure to each pool.

1.3 Financial and Value for Money Considerations

- 1.3.1 A number of schemes within the Capital Plan represent significant levels of investment. The Council's Financial Procedure and Contract Procedure Rules are

adhered to in all cases, and projects are delivered and monitored in close liaison with the Director of Finance and Transformation and the Director of Central Services. Post Implementation Reviews are undertaken on all completed schemes and reported to this Board. Increasingly a number of the schemes are funded by financial contributions from developers and other external sources.

1.4 Legal Implications

1.4.1 None.

1.5 Risk Assessment

1.5.1 The delivery of projects within the Capital Plan is identified in relevant Operational Risk Registers within the Service. A number of existing controls are in place to help deliver projects in accordance with the design brief, on timescale and within budget. These controls include the preparation of design briefs, use of consultant teams where applicable, compliance with Contract and Financial Procedure Rules, an Officer Study Team approach, and regular reports to Management Team and Members.

1.6 Policy Considerations

1.6.1 Healthy Lifestyles, Asset Management, Young People, Procurement, Community, Crime & Disorder Reduction.

Background papers:

contact: Darren Lanes

Nil

Robert Styles

Director of Street Scene & Leisure

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – TUESDAY, 24 FEBRUARY 2015

	Corporate aims & priorities	Expenditure to 31.03.14 £'000	2014/15 Estimate £'000	2015/2020 Estimate £'000	Estimated Scheme Total	Notes
Larkfield Leisure Centre						
a) Refurbishment of Lifestyles Health Suite	1(key), 1g, 3(key), 3a		5	295	300	The health suite is currently in a poor condition with significant deterioration of the walls and floors. Original Tenders received were over budget and a revised scheme was considered and approved at the Finance, Innovation & Property Advisory Board on the 7 January 2015. Enhanced budget subject to Council approval 17 February 2015.
b) Energy Saving Measures Phase 3	1(key), 1c, 2j, 4e		30		30	To replace existing light fittings in the Sports Hall with LED fittings which will considerably reduce energy consumption and lower costs. Scheme completed – delivered below budget at a cost of £30,000 with a £1,800 reduction in the Annual Service Fee to the Leisure Trust.
c) Pool Disinfectant and Backwashing System	7c, 12a(key), 13b(key), 18a			150	150	Enhancement to the existing plant to provide disinfection using ultra violet and auto backwashing of pools. Scheme subject to Council approval 17 February 2015.
Tonbridge Swimming Pool						
a) Car Park Improvements / Extension	3b(key), 4a, 7a, 8a(key)					Improvement and extension of Lower Castle Field car park to provide additional spaces to meet demand at peak times. Negotiations over land transfer stalled and as a result the scheme will not be progressed.
Sportsgrounds						

	Corporate aims & priorities	Expenditure to 31.03.14 £'000	2014/15 Estimate £'000	2015/2020 Estimate £'000	Estimated Scheme Total	Notes
a) Tonbridge Racecourse Sportsground						
i) Bridge Renewal/Repair	7a, 7d, 7e, 8a(key), 8b	20	130		150	Replacement of existing steel bridge serving the Sportsground from Avebury Avenue with a timber bridge. Original budget increased by £20,000 by way of a virement from the under spend on the PWGC Maintenance Building Refurbishment scheme to meet additional costs relating to structural works to the bridge abutments. Budget increased by a further £50,000 to reflect detailed estimate produced by the engineering consultant. The increase is largely offset by a virement of £41,000 from Community Partnership Initiatives Scheme. New bridge in place and open for public use. Minor works to adjacent fencing to be completed.
ii) Improvement works Phase 2 Less contribution from developers	1a,1c(key), 7c, 8a(key), 8b,18a					Upgrade of kiosk to provide an enhanced level of catering including hot and cold food/drinks. Project has been reviewed in light of recent flooding and whilst it may not be possible to build a new/extended catering kiosk, opportunities are being investigated to increase catering provision on site. Scheme removed from Capital Plan.
iii) Floodlighting Less grants and contributions.	1g, 1i, 3a, 4(key), 5(key)	8 (8)	12 (12)		20 (20)	To floodlight the existing youth facilities at Tonbridge Racecourse Sportsground, extending usage through the winter months. Lighting installed and operational around skate park and ball court. Scheme completed.
b) Tonbridge School Athletics	3(key), 3a,			150	150	Refurbishment of the existing track which

	Corporate aims & priorities	Expenditure to 31.03.14 £'000	2014/15 Estimate £'000	2015/2020 Estimate £'000	Estimated Scheme Total	Notes
Track Improvements Less developer contribution	4(key),4e			(150)	(150)	provides community use via agreement with the Council. Works proposed to take place in 2018/19. Scheme subject to Council Approval 17 February 2015.
Open Space						
a) Larkfield Recreation Ground Play Improvements	3e, 7a, 7c, 7f, 10a(key), 11a(key)	10	15		25	Contribution to East Malling & Larkfield Parish Council for improved play facilities including provision of new skate park for teenagers. New facilities installed with additional works being progressed by the Parish Council to reduce noise levels at the new skate park.
b) Public Open Spaces Site Improvements Phase 1 Less developer contribution	7g (key), 8a(key), 13b(key)	68 (68)	31 (31)		99 (99)	Improvements to Scotchers Field, Tonbridge and Leybourne Lakes Country Park to address anti-social behaviour, health and safety, access and issues raised by local residents. Works to Scotchers Field including Play Area improvements, installation of new "goal end" and landscaping completed. Works at Leybourne Lakes progressing.
c) Public Open Spaces Site Improvements Phase 2 Less developer contribution	3e,7a,7b, 7c,7d, 7g(key), 8a(key),8b, 11a(key), 18a	56 (56)	13 (13)		69 (69)	Improvements to a number of open spaces in Tonbridge including St Philips Church, Frogsbridge, Woodlands Walk and Brungers Pond. Installation of new play equipment at Frogsbridge and new play area at St Philips complete. Works on other sites progressing.

	Corporate aims & priorities	Expenditure to 31.03.14 £'000	2014/15 Estimate £'000	2015/2020 Estimate £'000	Estimated Scheme Total	Notes
Other Schemes						
a) Tonbridge Cemetery i) Memorial Safety	7d	86	7	15	108	Provisions based on Local Government Ombudsman's recommendation to inspect memorials every five years and cost of progressing repairs arising from those inspections. £3,000 of the original budget vired to Tonbridge Swimming Pool Car Park improvements.
b) Memorial Garden Improvement Less fundraising & developer contributions	3b(key) 8a(key) 10a(key)	49 (20)	276 (280)		325 (300)	Refurbishment scheme to meet the needs of the annual Remembrance Sunday Service and general use as an area for quiet contemplation. Majority of scheme cost will be met from developer contributions and funding by the Trust. Scheme completed and open to the public.
c) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	12	40	52	Core funding for community groups to undertake capital projects at a number of outdoor leisure facilities/areas where user groups are actively involved in the management of the Council's facilities. Including Tonbridge Allotments and Gardens Association, Platt Wood and Basted Mill groups.

	Corporate aims & priorities	Expenditure to 31.03.14 £'000	2014/15 Estimate £'000	2015/2020 Estimate £'000	Estimated Scheme Total	Notes
d) Capital Grants to Organisations	7b,7d,7e, 8a(key), 10a(key)	395	25		420	To enable the provision of local community leisure facilities and opportunities, including schemes identified by parish councils, in the Leisure & Arts Strategy. May help to unlock funding from other bodies, particularly the National Lottery. 2009/10 and subsequent years provisions deleted during 2008/09 Capital Plan Review. Virement of £11,000 to Tonbridge farm Sportsground Pavilion Refurbishment and £3,000 to Memorial Safety agreed by Management team under delegated authority. Likely spend against remaining budget to be reviewed.
Plaques	11a(key), 14a	3			3	
Capital Renewals						
a) Angel Centre	7b,7d,18a	n/a	53	512	565	Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review
b) Larkfield Leisure Centre		n/a	127	654	781	
c) Tonbridge Swimming Pool		n/a	61	219	280	
d) Sportsgrounds and Open Spaces		n/a	119	376	495	
e) Poulton Wood Golf Centre						
i) Grounds Maintenance		n/a	32	174	206	
ii) Clubhouse		n/a	21	125	146	
iii) Course		n/a	18	64	82	Provisions reviewed by Overview and Scrutiny Committee January 2015. Savings target for 2016/17 onwards relates to Trust renewals only. Savings in respect of non-Trust items embedded within detailed renewals schedules by extending asset life.
Provision for inflation		n/a		129	129	
Savings target (assumes 25%)		n/a	(108)	(502)	(610)	
Total		543	543	2,251	3,337	

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TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

Report of the Director of Street Scene & Leisure

Part 1- Public

Matters for Information

1 CHILDREN AND YOUNG PEOPLE UPDATE

Summary

This report updates Members on key areas of the Children and Young People work programme, including Activate, the Summer Playscheme, the Y2 Crew programme, the Children's Operational Group and the Youth Forum.

1.1 Activate

- 1.1.1 The 2015 Easter Activate programme will run from Tuesday 7 April to Friday 17 April and will offer young people aged 8-16 the chance to try out a range of more unusual activities. The programme will again be split into four categories of Sport, Creative Arts, Life Skills and Outdoor Activities to make it easier for parents and young people to find the activities that they would like to do. Some new sessions are on offer this Easter including a Balloon Modelling workshop, Orienteering, Nature Explorer and Bird Box Building. There will also be a free Bush craft and Wildfood Day taking place at Leybourne Lakes Country Park. This is part of the Save Our Magnificent Meadows Project that is delivered through the Medway Valley Countryside Partnership and funded by the Heritage Lottery Fund.
- 1.1.2 Building on the success of the drama productions in previous years a three-day performing arts programme will also be on offer for Easter which will conclude with a performance of 'Wacky Soap' allowing the young people to showcase the skills that they will have developed, as well as developing their confidence, self-esteem and experience of delivering to an audience.
- 1.1.3 As in previous years additional activities are being offered in partnership with Rock UK, Carrot Wood. These will include abseiling, canoeing, team task day, pedal karting, archery, kayaking, bush craft, high ropes, bmxing and climbing, with Leisure Pass discounts offered on all courses allowing Fair Access to All.
- 1.1.4 This year's Summer Activate will run from Monday, 27 July to Friday, 21 August with the proposed programme of activities currently being developed. Plans are again in place for a performing arts programme with a week-long production resulting in a final performance on the last day with families invited to view the

young people's achievements. Workshops available will include acting, stage make-up, costume design, and dance allowing young people from the Borough to experience professional tuition and learn new skills in the theatre and film industry.

1.2 Summer Playscheme

- 1.2.1 The 2015 Playscheme will run for three weeks from Monday, 3 August to Friday, 21 August at 13 venues across the borough, catering for children between 4 and 11 years. Members will be aware that this Council funds two weeks of the Playscheme, with contributions for one week being provided by Parish/Town Councils. Letters have been sent to the relevant Parish/Town Councils and the majority have now confirmed their intention to continue to support the Summer Playscheme in 2015. Discussions are ongoing with some of the remaining Parish Council's regarding contributions, particularly linked to local resident's attendance levels and it is hoped that they too will confirm support shortly.
- 1.2.2 In terms of delivery, partners involved in the Summer Playscheme, Rainbows (Hildenborough, Snodland, West Malling and Tonbridge Baptist Church), Poppy Pre-School (Aylesford) and Barnies (Hadlow) have all formally confirmed their availability to operate these venues once again in 2015.
- 1.2.3 One Playscheme venue, Tonbridge Girls Grammar School, informed us that they will no longer be able to host the Playscheme. As a result, Officers visited two alternative sites and have been able to secure an alternative venue at Hillview School for Girls. Due to the timing of this change of venue, it is unfortunately not possible to fully register this venue with Ofsted in time for the start of the Summer Playscheme 2015. On Ofsted's recommendation we are still able to operate this site however, but only for 14 days instead of the normal 15 days.
- 1.2.4 In accordance with OFSTED regulations approximately 55 members of staff will be required to work directly for the Council on the 2015 Summer Playscheme. Invitations to return have been sent to last year's staff with early indications showing 30% wishing to work on the scheme again. Although this is substantially lower than last year, recruitment letters were sent out two weeks later than 2014, due to the new staff induction process. A follow up email has already been sent out to staff and it is hoped that this will generate an upturn in responses. To recruit the remaining staff an advert will be placed in the local paper and a recruitment leaflet will be sent to all of the nurseries and Out Of School Clubs in Tonbridge and Malling as in previous years.

1.3 Y2 Crew

- 1.3.1 The 2015 scheme will operate from Monday, 27 July to Friday, 21 August and, subject to funding, will include trips, courses and activity days (including accredited courses where possible) with a number of key agencies offering information, advice and guidance throughout. Building on the success of the partnership with Ridgeview, a special school for children with profound, severe

and complex learning difficulties, the Y2 Crew programme will again aim to ensure its inclusiveness with the option for young people with disabilities to attend with a 1:1 Support Assistant.

- 1.3.2 Members will be aware that the scheme is organised and funded by a number of partner agencies. An initial meeting to discuss the programme requirements with KCC's Kent Integrated Adolescent Support Service (KIASS) was held in December. A further multi-agency meeting is planned for March, to check on plans and ensure that the programme can operate as cost effectively as possible. Changes/improvements being considered to maximise a currently reduced budget include the types of activities, venues and staffing arrangements. Officers are also continuing to source external funding streams. Funding has already been received from some Parish Councils following requests.

1.4 Marketing

- 1.4.1 The brochures for Activate and Playscheme will be distributed to all schools, libraries and leisure centres, as well as being available from the Council Offices and the Council's website. Electronic copies will also be sent to those on the Council's mailing list that have previously attended the scheme.
- 1.4.2 The Y2 Crew brochures are distributed directly to targeted young people through partner agencies, particularly KIASS staff and community wardens.
- 1.4.3 Further marketing will also include use of the Council's billboards in Tonbridge, as well as banners and posters at specific sites including the Council's Country Parks, Leisure Centre's and venues being used for activities. Specific leaflets and posters will also be distributed widely across the Borough including Parish Council's.
- 1.4.4 Online marketing through various 'what's on' pages and groups will also be undertaken to further increase awareness to residents together with use of the Council's social media, with messages programmed through the Twitter account and on the Facebook page.

1.5 Children's Operational Group

- 1.5.1 The Tonbridge & Malling Children's Operational Group is now formally a sub-group of the West Kent Clinical Commissioning Group Health & Wellbeing Board. Its purpose is to ensure effective child and family centred local engagement by partners and to promote collaboration between organisations with the aim of improving the wellbeing of all children through the effective implementation of strategies, planning, joined up commissioning and effective service delivery.
- 1.5.2 The last meeting of the Tonbridge & Malling Children's Operational Group took place on 29 January at the Council Offices in Kings Hill. Topics included a CAMHS Service Overview, a Young Healthy Minds presentation, an update from public Health on the 6 ways to Wellbeing campaign and updates on the children's centres Annual Conversation and Ofsted inspection, Early Help referral process

and the Family Focus (Troubled Families) Programme. Minutes from the meeting will be available on the night or can be requested from James Harman, KCC Community Engagement Manager james.harman@kent.gov.uk

1.6 Youth Forum

- 1.6.1 The TM Youth Forum is a panel of young people between the ages of 11-18 representing the views of young people who live in the area of Tonbridge & Malling. The objectives are to provide a forum for discussion on the issues that concern young people, to involve young people in the development of the Council's youth programme and to create a positive image of young people within Tonbridge & Malling.
- 1.6.2 As reported to the last meeting of this board, following the re-launch event, the Youth Forum appointed a new Chair, and Vice Chair. There has, therefore, been a short period of adjustment and reviews are being undertaken of the website and use of social media.
- 1.6.3 The next meeting of the Youth Forum that is planned for 11 February with Dementia Awareness attending to give a presentation and promote discussion on mental health awareness. A discussion on possible involvement in environmental projects including the Love Kent, Hate Litter campaign is also proposed.

1.7 Legal Implications

- 1.7.1 The Council has powers to undertake this activity by virtue of Section 145 of the Local Government Act 1972.

1.8 Financial and Value for Money Considerations

- 1.8.1 The cost of the Council's 2015 Activities Programme for young people is met from the existing revenue budgets, and through partnership funding for the Y2 Crew. In addition to income from charges, external funding is received from a number of sources, most notably relating to Parish/Town Council support for one week of the Summer Playscheme.

1.9 Risk Assessment

- 1.9.1 A risk assessment of all the activities and venues is undertaken in liaison with the Council's Health & Safety and Insurance Officers. Each of the facilities used will be requested to produce adequate insurance certificates and risk assessments. The Summer Playscheme venues are all registered with OFSTED with the exception of Hillview School for Girls which is covered in section 1.2.3 and all comply with the Early Years and Childcare Registers.

1.10 Equality Impact Assessment

1.10.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

1.11 Policy Considerations

1.11.1 Healthy Lifestyles, Young People, Community, Crime & Disorder Reduction.

Background papers:

contact: Ruth Lowe

Nil

Robert Styles

Director of Street Scene and Leisure

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TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

Report of the Director of Street Scene and Leisure

Part 1- Public

Matters for Information

1 2015 EVENTS UPDATE

Summary

The purpose of this report is to update Members on this year's proposed events that will take place across the Borough.

1.1 Background

1.1.1 The Council supports many community groups and other partners in the delivery of events and in some cases, delivers events directly. With regard to the community group events, the Council is often represented on the organising committee and provides event management advice particularly relating to the preparation of health and safety documentation. Depending on the scale of the event, organisers are encouraged to liaise with the Council's Safety Advisory Group.

1.1.2 The events highlighted below are delivered with the support/assistance of Tonbridge and Malling Borough Council. However, numerous other events take place across the borough through Parish/Town Councils. All Parish/Town Councils have recently been contacted regarding events in their area and a summary of the responses is highlighted at **[Annex 1]**. It is the intention to seek these event updates on a quarterly basis.

1.2 Forthcoming Events

1.2.1 Summer Carnival & Fete - Tonbridge Lions Club are in the process of organising this year's event which will take place on Sunday 21 June. Last summer the Carnival and Fete raised £7000 which was donated to local good causes including youth projects, health related charities and helping the elderly.

1.2.2 Open Air Theatre - Illyria Theatre Company have been engaged once again to bring two evening performances to Tonbridge Castle this summer. The following performances have been agreed:

Iolanthe

Wednesday 22 July

The Taming of the Shrew Thursday 27 August

- 1.2.3 Open Air Cinema - The Council has entered into negotiations with The Luna Cinema company to host open air cinema this summer at Tonbridge Castle. Luna Cinema is the country's leading producer of open air cinema. The company delivers a selection of classic and popular film titles at iconic venues which currently include Hampton Court Palace, Kew Gardens, Kensington Palace, Lulworth Castle and Leeds Castle.

Visitors to this event are encouraged to bring friends, family and a picnic whilst they enjoy their favourite film on a giant screen. The combination of a classic film and a beautiful setting makes for a magical cinematic experience and a perfect way to spend a summer's evening with the back drop of Tonbridge Castle. The Council has provisionally agreed the following dates and titles:

Friday 24 July Top Gun

Saturday 25 July Dirty Dancing

The proposed ticket prices are £12.50 per adult, and £8.50 for children (aged 15 and under) excluding booking fees. Tickets will be sold online from the Luna Cinema website www.thelunacinema.com and will also be available from Tonbridge Castle.

This new venture will provide additional income to the Council as Luna Cinema have agreed to provide a percentage of ticket sales while covering the costs of the activity. There is also an opportunity to review and potentially increase this if this year is successful, potentially bringing further income in future years.

Further discussion on operational aspects and details including concessionary prices are planned and expected to be finalised shortly to begin promotion of the screenings from March.

- 1.2.4 Tonbridge Arts Festival - The Arts Festival committee has advised that this year's event will focus on 3 days of music performances at Tonbridge Castle during the weekend of the 10/11/12 July. The proposed programme and ticket prices for this year is as follows, with final confirmation from the Band of the Corps of Royal Engineers expected mid March:

Friday 10 July	Cannon School of Irish Dancing Razzamatazz & Tonbridge Rock Choir	£5
Saturday 11 July	80's Tribute Night featuring No Jacket Required (Phil Collins)	Ticket Price until 30 th April £21.50 adult £18.50 concession £62 family.
		Ticket Price from 1st May £24.50 adult £21.50 concession

		£70.00 family
Sunday 12 July	Band of the Corps of Royal Engineers with The Brompton Military Wives Choir	£10.00 adults £8 concession

Tickets will be available to purchase online at www.tonbridgeartsfestival.co.uk and from Tonbridge Castle once the programme is finalised.

For this year's event, Tonbridge Arts Festival committee has secured financial contributions from Fidelity, Warners and MCMNet.

- 1.2.5 Summer Band Concerts - The annual Tonbridge Castle summer band concert season proves as popular as ever with regular audiences of around 300-400 each Sunday in August. Commissioned by the Council, the criteria for programming includes a varied style of music (concert band, jazz, brass band) and a mixture of amateur and professional groups. Each year, the Council is inundated with requests from groups who wish to perform at the venue.

This summer's programme has been confirmed as follows:

John Hamilton Big Band	Sunday 2 August
1 st Whitstable Scout Group Brass Band	Sunday 9 August
Invicta Jazz Orchestra	Sunday 16 August
Second Wind Concert Band	Sunday 23 August
Sevenoaks & Tonbridge Concert Band	Sunday 30 August

- 1.2.6 Medieval Fair - 2015 marks the 8th anniversary of this event at Tonbridge Castle. The event continues to prove popular with residents and attracts around 1000 people each day. The event will take place along side Heritage Open Days, during the weekend of the 12th and 13th September.

Last year saw the introduction of a Blacksmith and Forge which was a successful addition to the event and it is hoped they will be included again this year. Other activities on board for this year include the combat displays, cookery demonstrations, Punch and Judy, Jester, Hog roast and Medieval Music and Dance. Previous stall holders have been contacted regarding their involvement and it is hoped that additional stalls may be added to further enhance the event.

As this year is the 800th anniversary of the Magna Carta, consideration is being given to how this can be incorporated into the popular event, especially given the involvement of Tonbridge Castle in the significant historical event.

- 1.2.7 Heritage Open Days - The national Heritage Open Days Scheme will take place during the weekend of Saturday 12th and Sunday 13th September. Last year 27 places of interest across the Borough were listed in the Council's leaflet. It is hoped this year a similar level of support will be secured. The Council works with Tonbridge Civic Society and The Malling Society to help co-ordinate the local activity and promotion.

Registration opens in March. Letters will be sent to Parish Councils and previous participants to encourage their involvement. The Council is always keen to engage with new venues who may be interested in taking part and news releases will be issued to this effect. A leaflet detailing all participants will be available from July. Entries will also be available to view on www.heritageopendays.org.uk

- 1.2.8 Tonbridge Dragon Boat Race - Following on from the introduction of the Dragon Boat Race in 2013 and the success of the event in 2014, Tonbridge Town Team has confirmed this event will take place once again this year on Sunday 13 September.

- 1.2.9 Music at Malling - 2014 saw the 4th Music at Malling event take place between the 23 – 28 September. Festival organisers produced a variety of events ranging from concerts, music masterclasses, art exhibitions and fascinating talks by leading academics. The festival aims to bring international artists to historic venues in and around West Malling and to this end, organisers have continued to deliver high quality performances in a variety of unique venues including St Mary's Church West Malling, Pilsdon at The Malling Community and the three churches along the Pilgrims Way; Birling, Addington and Trottiscliffe.

Music at Malling has some themes that are included in each festival. These elements are that the event includes a schools performance, profiles contemporary music alongside the classics and more recently dance with the introduction of partnership working with the English National Ballet.

Festival organisers have approached the Council with regard to their plans for 2015. Based on previous years, it is likely the festival will take place from the 24 – 27 September. A more detailed update will be available at the next meeting of this board.

- 1.2.10 Tonbridge Half Marathon - The 5th Tonbridge Half Marathon will take place on Sunday 4 October. This event is jointly organised by Tonbridge Lions Club and Tonbridge Rotary Club. The race starts at West Kent College and follows a scenic and undulating route through Tonbridge and Leigh which is traffic-free. 1400 spaces are available with a further 100 places reserved for charities. On completion of the half marathon, runners will receive a finisher's medal, goodie bag and new for this year a technical t-shirt.

Each year since it started, the event has raised around £50,000 for local charities. It is hoped the same level of support will be achieved in 2015. Registration for this

year's event is now open. More details can be found at www.tonbridgehalfmarathon.co.uk

- 1.2.11 Wrotham Festival of Fusion and Light - Organised by Kent Equality and Cohesion Council (KECC), this year's event will take place on Friday 16 October. This will be the third year running that the festival has taken place with support from the local community increasing each time and involvement through school participation and business support.

Initially the event comprised of a winter lantern parade which started from St George's Church and travelled up to the Cricket Pavilion. This was followed by a cultural celebration of music and dance. Last year, thanks to increased funding including this Council's Community Enhancement grant, the event culminated with a variety of performances on stage, catering stalls and a firework display. This proved popular and attracted an audience of around 500.

The organising committee, which includes representation from the Council together with the 4 schools in the Pilgrims Way Partnership; St George's Primary, Platt Primary, Trottiscliffe Primary and Stansted Primary, are looking to develop this further still for 2015. The basic concept of the event will remain the same in that KECC will continue to work with arts organisation Same Sky and the local schools to produce the lanterns. With the commitment of funding from the Borough Council and applications being made to the Arts Council and Kent County Council, the hope is to encourage more schools in the locality to come on board for next year, to enhance the activities at the Cricket Pavilion to include pop up art/craft workshops for children at the event, increase the choice of catering available and improve marketing activity. The organisers are considering production of a programme to help with sponsorship. The programme would be distributed to schools and residents well in advance of the event to raise awareness and help with fundraising.

1.3 Legal Implications

- 1.3.1 The Council has regular liaison with community groups, and provides advice and support with regard to the preparation of health and safety documentation in relation to the event. Depending on the scale of the event and taking into account any unique elements making up the event, it is possible that the organisers will be invited to attend the Council's Safety Advisory Group. The Safety Advisory Group comprises of emergency services representatives as well as Council staff representing services such as Environmental Health and Building Control.

1.4 Financial and Value for Money Consideration

- 1.4.1 With specific reference to Tonbridge Arts Festival, Music at Malling and Wrotham Festival of Fusion and Light, these events are supported from within the Council's arts and tourism budget. In some cases private sponsorship is sought by community groups to supplement the contribution from the Council.

1.5 Risk Assessment

- 1.5.1 Where the event takes place on Council owned land, organisers are required to complete an Events on Open Spaces application form, undertake a risk assessment and in some cases, an Event Safety Plan is required. Should the organisers be booking other organisations to provide music, catering or other elements, the Council recommends that they obtain copies of their public liability insurance certificate and a risk assessment from these external providers

1.6 Policy Considerations

- 1.6.1 Community, Healthy Lifestyles, Customer Contact

Background papers:

contact: Lyndsey Bennett

Nil

Robert Styles

Director of Street Scene and Leisure

Public Events in the Tonbridge and Malling Area

Parish Council	Name of Event:	Date of Event:	Is Event free or ticketed?	Event times:	Description of Event:	Further details available from:
East Peckham Parish Council	East Peckham Annual Parish Assembly	28 April 2015	Free	7.00 pm. – 10.00 pm	The purpose of the meeting is so that the Parish Council can explain what it has been doing over the last year and it enables the electors to have their say on anything they consider is important to the people of the Parish.	www.eastpeckham-pc.gov.uk admin@eastpeckham-pc.gov.uk 01622 871309 Karen Bell
Hadlow Parish Council	'Seedy Sunday' Seed Swap	Sun 8 Mar 2015	Free	9.30 am – 1.30 pm	Gardeners and allotment-holders are invited to bring well-saved seeds from last year's harvest to swap free of charge with other vegetable varieties. If you have no seeds to swap, there will be a great selection on the stall for just a 50p donation per packet.	Further information available at https://hadlowcc.wordpress.com/
Snodland Town Council	Snodland Carnival	4 July 2015	Free	1.30 pm – 5.00 pm	Carnival parade followed by an afternoon of fun with various entertainment in the arena and many varied stalls and crafts.	Snodland Town Council enquiries@snodlandcouncil.co.uk 01634 240228 Mrs Karen Sowten
Snodland Town Council	Remembrance Day Parade	Sun 8 Nov 2015	Free	Parade leaves College at 2.30pm and is followed by a service of remembrance at the Cemetery at 3pm.	Remembrance Parade followed by a service of remembrance.	Snodland Town Council enquiries@snodlandcouncil.co.uk 01634 240228 Mrs Karen Sowten
Snodland Town Council	Christmas in Snodland	Sat 28 Nov 2015	Free	Stalls etc in the car park from 10am Christmas lights ceremony from 4.15pm until 5.30pm	Christmas market followed by the lights being switched on.	Snodland Town Council enquiries@snodlandcouncil.co.uk 01634 240228 Mrs Karen Sowten
West Peckham Parish Council	West Peckham Village Fete	Sat 4 July 2015	Free	2pm-4pm	A fun day out for all the family! A traditional village fete with classic car display, stalls, displays and fun dog show	Paul Spensley Paul.spensley@me.com (this changes each year)

ANNEX 1

Wrotham Parish Council	Wrotham Christmas Fayre	Sat 5 Dec 2015	Free	1.30 pm – 5.30 pm	Annual village Christmas fayre including switching on of lights. Activities include, food and craft stalls, rides, Santa's grotto.	Wrotham Fayre on Facebook
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Agenda Item 12

Any other items which the Chairman decides are urgent due to special circumstances and of which notice has been given to the Chief Executive.

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Agenda Item 13

The Chairman to move that the press and public be excluded from the remainder of the meeting during consideration of any items the publication of which would disclose exempt information.

**ANY REPORTS APPEARING AFTER THIS PAGE CONTAIN EXEMPT
INFORMATION**

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Agenda Item 14

Any other items which the Chairman decides are urgent due to special circumstances and of which notice has been given to the Chief Executive.

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