

TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITIES ADVISORY BOARD

10 June 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 AND MALLING LEISURE TRUST PERFORMANCE UPDATE

Summary

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

1.1 Background

1.1.1 Members may be aware that the Tonbridge and Malling Leisure Trust has been operating independently from the Council since 1 November 2013. The Trust manage the Council's main leisure facilities that include Larkfield Leisure Centre, Tonbridge Swimming Pool, Angel Centre, Tonbridge and Poult Wood Golf Centre.

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, with a key document being the Annual Service Delivery Plan. The Annual Service Delivery Plan incorporates the relevant Key Priorities of the Council including the Local Environment, Health & Wellbeing, Children and Young People and Community Safety.

1.2 Review of Performance

1.2.1 The latest Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report includes Quarter 4 of the last financial year, covering the period 1 January to 31 March 2015 and is attached at **[Annex 1]**.

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

1.2.3 Direct debit and annual membership in all categories of Health & Fitness/Swim & Spa continues to show a positive trend, reflecting an increased focus on sales and retention strategies with memberships increasing from over 4% for Swim and Spa

at Larkfield Leisure Centre to over 35% for Swim and Spa at Tonbridge Swimming Pool. This is also reflected in the positive attrition rates, with less members leaving than the target of 3.5% at both Angel Centre and Larkfield Leisure Centre.

- 1.2.4 The overall attendance at the leisure centres was marginally behind that of 2013/14 (1.6%) which provides the baseline against which to measure participation. Swim attendance at Larkfield/Tonbridge Pool is around 6.9% down which the Trust has advised is reflective of a continued national downturn of 8%. A stronger focus on marketing and promotion of swimming including a reduction of 9% in charges has seen recent strong growth, particularly at Tonbridge Swimming Pool.
- 1.2.5 Excel junior membership for 11-18 year olds has grown significantly up 10% on last year whilst the Kickstart membership aimed at 0-10 year olds recovered in the last quarter to the same level as previously.
- 1.2.6 Swim school numbers are up 7.5% on last year's quarter 4 approaching 2,000 per week, however the dryside courses have kept approximately the same as the previous year. Further focus will be given to growing this area with the Trust employing a new Courses Coordinator post and consideration of additional part time support to the role.
- 1.2.7 The overall number of accidents per 100,000 in 2014/15 was 68, 9 below 2013/14 levels, with only 3 RIDDOR reportable incidents submitted in 2014/15 compared to 16 RIDDOR reportable incidents in 2013/14.
- 1.2.8 Adult weight management and GP referrals remain below the revised targets 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 satisfaction and cleanliness scores highlight the underperformance of the outgoing cleaning contractor at Larkfield Leisure Centre falling below the target of 80%. It is expected that these will improve following the commencement of the new cleaning contractor from 1 April 2015.
- 1.2.10 Customer comment cards from all sites have not highlighted any serious complaints for the quarter. There were a number of complaints received in relation to the new website (teething problems) and also at Tonbridge Swimming Pool in relation to the water temperature in the fitness pool following the installation of new plate heat exchangers, this has now been resolved.
- 1.2.11 The latest online staff survey undertaken in December 2014 was the fifth such survey open to all staff. The Chief Executive of the Trust has expressed some disappointment in the results as some of the key findings show a downward trend from the previous report. An action plan is being developed to address the issues identified and will be closely monitored by the Council.

1.3 Outreach work

- 1.3.1 The Trust work with the Council to deliver Weight Management programmes and support GP referrals across the sites.
- 1.3.2 Members will note from the Annual Service Delivery Plan that the number of participants and referrals fell short of the targets for the year, however it is positive to note that the Trust are considering the creation of a new post of Health and Wellbeing Coordinator to add additional resource into this area.

1.4 Poulton Wood Golf Centre

- 1.4.1 Further to updating members of the Leisure and Arts Advisory Board on 24 February 2015 about the appointment of Azra Catering as the new catering contractors from 1 Jan 2015, there have continued to be positive reports of their performance as they approach their first 6 months.
- 1.4.2 The Trust has also agreed a new long term golf professional contract at Poulton Wood Golf Centre with the existing contractor David Copsey Golf Stores. The contract includes incentive payments, driving range management and new tuition programme, David Copsey will also continue to operate and manage the onsite shop.
- 1.4.3 A new partnership is being developed between the Council, Trust and the London Golf Club and further details will be reported to a future meeting of this board.

1.5 Mystery Visits

- 1.5.1 The results of the Mystery visits undertaken in February 2015 gave an average score of 79.5% (Angel Centre 79%, Larkfield Leisure Centre 81%, Tonbridge Swimming Pool 87%, Poulton Wood Golf Centre 71%). Although this was significantly down on the previous result in December, which had an average of 89%, part of the reason was related to the outgoing cleaning contractors performance and the reflection of the golf centre performance measured against leisure centre criteria. The overall average for the year is still in the industry upper quartile at 84%.

1.6 Financial and Value for Money Considerations

- 1.6.1 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 positive and whilst confirmed outturn figures for 2014/15 have yet to be received early indications suggest the Trust will only outturn marginally lower than its profiled surplus.

1.7 Risk Assessment

1.7.1 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.

1.8 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, Community, Healthy Lifestyles, Young People.

1.10 Recommendations

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

- 1) the Tonbridge & Malling Leisure Trust Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report for 1 January to 31 March 2015 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:

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Nil

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