

TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITIES ADVISORY BOARD

16 September 2015

Report of the Director of Street Scene, Leisure and Technical Services

Part 1- Public

Matters for Information

1 TONBRIDGE AND MALLING LEISURE TRUST PERFORMANCE UPDATE

Summary

The report presents details on the recent performance of the Tonbridge and Malling Leisure Trust. The Trust's Chief Executive will be in attendance at the meeting to present a review of the last year and answer questions from Members.

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 manages the Council's main leisure facilities that include Angel Centre, Tonbridge, Larkfield Leisure Centre, Tonbridge Swimming Pool 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 and 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 for Quarter 1 of the financial year, covers the period 1 April to 30 June 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. Larkfield Leisure Centre Health & Fitness

increased by 6 per cent and Angel Centre by 15 per cent compared to last year. Swim & Spa was also up by 19.5 per cent at Larkfield Leisure Centre and 57 per cent at Tonbridge Swimming Pool on last year. This is also reflected in the positive attrition rates, with less members leaving than the target of 3 per cent at both Angel Centre and Larkfield Leisure Centre.

- 1.2.4 The overall attendance at the leisure centres was ahead of those last year by just under 11,000 visits. Larkfield Leisure Centre is showing an increase of just over 17,000 extra visits and Tonbridge Pool is up on last year by just under 13,000 visits. Unfortunately, the Angel Centre saw a reduction of just under 19,000 visits compared to last year. The Leisure Trust is investigating this reduction with the intention of putting a stronger focus on marketing and promotion of the Centre.
- 1.2.5 Excel junior membership for 11 – 18 year olds has continued to grow significantly, up 79 members on last year, whilst the Kickstart membership, aimed at 0-10 year olds is only slightly down by 18 members.
- 1.2.6 The overall number of accidents per 100,000 in quarter one was 62, 23 below last year's level. There were 8 RIDDOR reportable incidents submitted compared to 1 RIDDOR reportable incident last year. These have all been reviewed and no further action is required.
- 1.2.7 Customer satisfaction reached maximum levels at both Angel Centre and Tonbridge Swimming Pool and 91 per cent at Larkfield Leisure Centre, together with a maximum cleanliness score at Tonbridge Swimming Pool and high ratings at the other sites. This highlights the improved performance of the new cleaning contractor.
- 1.2.8 Customer comments cards from all sites have not highlighted any serious complaints for the quarter.

1.3 Legal Implications

- 1.3.1 The legal implications relating to the establishment of the new Trust were considered in the report to the December 2012 meeting of the Leisure and Arts Advisory Board.

1.4 Financial and Value for Money Considerations

- 1.4.1 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 outturn positively against its profiled surplus.

1.5 Risk Assessment

1.5.1 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.

Background papers:

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Nil

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