

TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITIES ADVISORY BOARD

11 January 2016

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.

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 quarterly liaison 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 2 of the financial year, covers the period 1 April to 30 September 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.

1.2.3 Number of customers on Direct Debit/Annual Membership has declined slightly by 3.3% (158 members) on the previous quarter. It is the view of the Trust that this is result of summer fitness promotions ending. The overall number of members has, however, grown by 25.3% (920 members) compared to last year. Swim & Spa membership at Larkfield Leisure Centre increased by 28.9% (92 members) on the

previous quarter and Tonbridge Swimming Pool increased by 10.7% (86 members). The recently introduced Poulton Wood Golf Centre membership has also shown growth, increasing by 27% (37 members) to 172 members. Despite the effects of the short term summer promotional fitness memberships ending attrition rates also remain positive.

- 1.2.4 Overall attendance at the leisure centres has increased by 5% (just over 26,000 extra visits) compared to last year. Larkfield Leisure Centre is showing an increase of 7.2% (just over 19,000 extra visits), Tonbridge Pool is up by 3.5% (just under 5,000 extra visits) and the Angel Centre is up by 1.9% (just over 2,000 extra visits).
- 1.2.5 Excel junior membership for 11 – 18 year olds has seen a slight decrease of 3.7% (26 members) on the last quarter although remains up by 8.2% (51 members) compared to last year. Kickstart membership, aimed at 0-10 year olds is down on the last quarter by 6.3% (20 members) and down by 5.7% (18 members) on last year. This is an area of the business that will need close monitoring and additional marketing in the future to reverse this downward trend.
- 1.2.6 The number of customers enrolled in courses has increased at all sites with swimming courses increasing by 0.8% on the last quarter and 5.9% (115) compared to last year. Dryside courses increased by 3.8% (21) on the last quarter and 5.7% (31) on last year.
- 1.2.7 Although there were a further 102 GP referrals during the quarter, this is a decrease on the 141 referrals last quarter and a 7% decrease or 17 referrals less than the same time last year. There are 87 participants enrolled on current weight management programmes with the Trust from an annual target of 265. What is encouraging, however, is that with 63 participants of the schemes upgrading to a full membership a greater number are transferring to longer term activity (an increase of 15 or 31.3% on the previous quarter).
- 1.2.8 The overall number of accidents per 100,000 in quarter two was 66, 2 less than the last quarter and cumulatively 16.5% lower than last year's level. There were 4 RIDDOR reportable incidents submitted compared to 8 RIDDOR reportable incidents last year. These have all been reviewed and no further action is required.
- 1.2.9 Customer satisfaction remains high at all sites nearing maximum levels for the second quarter at both Angel Centre and Tonbridge Swimming Pool with scores of 98% and 99% respectively and 86% at Larkfield Leisure Centre, together with continued high cleanliness scores at all sites.
- 1.2.10 Customer comments cards from all sites have not highlighted any serious complaints for the quarter.
- 1.2.11 Mystery visits were conducted at all facilities during the quarter with an average score of 85%, 1 % higher than last year. Larkfield Leisure Centre scored 85%,

Angel Centre 91%, Tonbridge Swimming Pool 86% and Poult Wood Golf Centre 78%.

1.3 Poult Wood Golf Centre

- 1.3.1 I am pleased to advise Members that as part of a Section 106 agreement, in relation to the construction of a new hotel at the London Golf Club, funding was secured for golf development in the borough. The funding comprises of a £115,000 investment over a ten year period and assistance “In-kind” from the London Golf club over the same period of time up to a maximum annual value of £9,135.
- 1.3.2 Meetings have now taken place between the Council, the Leisure Trust and London Golf Club to develop a detailed programme for golf development and once agreed this will be presented to a future meeting of this Board.

1.4 Health and Wellbeing Coordinator

- 1.4.1 As previously reported the Leisure Trust had proposed to create a new part-time post of Health & Wellbeing Co-ordinator. I am pleased to advise that the post was approved by the Leisure Trust’s Board in September 2015 and is expected to be in post in January 2016. It is anticipated that the post will create stronger links with the Council’s Sports Development and Environmental Health teams on outreach and Healthy Living initiatives including the Discovery Day event and Weight Management programmes.

1.5 Legal Implications

- 1.5.1 The Council manages the Leisure Trust in accordance with a formal Management Agreement.

1.6 Financial and Value for Money Considerations

- 1.6.1 The Leisure Trust continues to perform well financially and has traded above profiled profit for both quarters one and two this year. The Trust has also confirmed that their £500,000 capital reserve target was achieved at the end of the 2014/15 financial year. This key milestone is a ‘trigger’ point for changes to the agreement/s, including gain share and utility cost protection within the Management Agreement
- 1.6.2 Due to their positive financial position the Leisure Trust are also now considering reinvestment of Capital in to improving/enhancing both the built facilities and services. A recent example of this was the £50,000 contribution the Trust made to the refurbishment of the Health Suite at Larkfield Leisure Centre.

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.

Background papers:

contact: Stephen Gregg

Nil

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