

TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITIES ADVISORY BOARD

01 March 2016

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

Part 1- Public

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

1 LEISURE TRUST – ANNUAL SERVICE DELIVERY PLAN 2016/17

Summary

This report updates on the recent performance of the Tonbridge and Malling Leisure Trust and brings forward the Trust's draft Annual Service Delivery Plan for 2016/17 for Member 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.

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 3 of the financial year covers the period 1 October to 31 December 2015 and is attached at **[Annex 1]**.

1.2.2 The details shown in **[Annex 1]** 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.

1.2.3 The overall increase in direct debit and annual memberships in all categories of Health & Fitness/Swim & Spa remains positive, up 11% on the previous quarter and over 15% compared to last year. This is also reflected in the attrition rates, which despite the effective interventions being slightly down on target, still compare favourably with industry averages.

- 1.2.4 Overall attendance at the leisure centres is marginally ahead of 2014/15, with 0.8% or 6,400 more visits. There was a slight decrease in attendance at the Angel Centre in Quarter 3, compared to last year.
- 1.2.5 Both junior membership schemes have seen an increase in numbers with 1040 Young People now members. Excel junior membership for 11-18 year olds was up a further 3.5% on Quarter 2 and up 10.9% on last year and Kickstart membership aimed at 0-10 year olds was up 13% on Quarter 2 and 8% compared to last year.
- 1.2.6 Both the wet and dry coaching courses have maintained their position.
- 1.2.7 The overall number of accidents per 100,000 in Quarter 3 was 65 which is 7% below 2014/15 levels, with three RIDDOR reports submitted in the Quarter.
- 1.2.8 The number of adult referrals onto the weight management programme at the Centres was 113 at the end of Quarter 3 against a target of 165 for the year.
- 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. Customer feedback from the Viewpoint system at the Centres showed satisfaction with cleanliness at 79% for Larkfield Leisure Centre, 96% for Angel Centre and 98% for Tonbridge Swimming Pool against a target of 80%. Overall satisfaction remains very high with 96% at Larkfield Leisure Centre, 99% at Angel Centre and 100% at Tonbridge Swimming Pool.

1.3 Draft Annual Service Delivery Plan 2016/17

- 1.3.1 In accordance with the Council's Management Agreement, the Trust has brought forward a draft Annual Service Delivery Plan for 2016/17. The draft Plan is shown at **[Annex 2]** for Members consideration and approval.
- 1.3.2 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 contains Specific, Measurable, Achievable, Realistic and Timebound (SMART) targets allied to the Council's expressed requirements.
- 1.3.3 The draft Plan also reflects the ambitions contained within the Trust's Five Year Business Plan.
- 1.3.4 This is the third Plan that the Leisure Trust has produced and Members will note that the current draft includes reference to three new documents these being, a Health and Wellbeing Strategy, Environmental Management Strategy and Sales and Marketing Strategy.

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. A review of the management fee will commence in June 2016 for the next 5 years.

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.

1.6 Equality Impact Assessment

1.6.1 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.

1.7 Policy Considerations

1.7.1 Asset Management, Community, Healthy Lifestyles, Young People.

1.8 Recommendations

1.8.1 It is RECOMMENDED TO CABINET that:

- 1) the Tonbridge & Malling Leisure Trust Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report for the period 1 October to 31 December 2015 be noted;
- 2) the Tonbridge and Malling Leisure Trust draft Annual Service Delivery Plan for 2016/17 as shown at Annex 2, be approved.

The Director of Street Scene, Leisure and Technical Services 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 & Technical Services