

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES & HOUSING ADVISORY BOARD

08 June 2016

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

Part 1- Public

Matters for Information

1 LEISURE FACILITIES – LEISURE TRUST UPDATE

Summary

The report updates 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 the Angel Centre, Tonbridge, Larkfield Leisure Centre, Tonbridge Swimming Pool and Poulton 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 shown at **[Annex 1]** includes Quarter 4 covering the period 1 January to 31 March 2016 and full results for 2015/16.

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

1.2.3 Direct debit and annual memberships continued to increase on the previous quarter by a further 12.45%, a growth of 1704 members or 43% compared to last year, with attrition rates also comparing favourably with industry averages. Poulton Wood Golf Centre has also seen membership grow from 150 last year to 179 members, an increase of 19.3%.

- 1.2.4 Overall attendance at the leisure centres has increased by 5.9% (over 59,000 visits) compared to last year. Larkfield Leisure Centre increased by 7.8% (over 39,000 visits), Angel Centre increased by 2.4% (over 6,000 visits) and Tonbridge Swimming Pool increased by 5.8% (over 13,000 visits).
- 1.2.5 Both junior membership schemes have seen an increase in numbers compared to last year with approximately 1040 members. Excel junior membership for 11-18 year olds increased 3.9% compared to last year and Kickstart membership aimed at 0-10 year olds increased by 5.6%.
- 1.2.6 Both swimming course and dryside course attendance has seen a year on year increase with swimming up by 73 students or 3.7% and dryside increasing by 106 students or 19.8%.
- 1.2.7 The overall number of accidents per 100,000 in Quarter 4 was 64 which was 5.9% lower than 2014/15 levels, with one RIDDOR report submitted in the Quarter.
- 1.2.8 The number of adult referrals onto the weight management programme was slightly above target at the end of quarter 4, 168 against a target of 165. The number of new referrals into the GP referral scheme at the Centres was 98 at the end of Quarter 4, a decrease of 65 or 13% on last year. This is an area that will need further investigation/work in liaison with the Council's Chief Environmental Health Officer.
- 1.2.9 Customer comment cards from all sites have not highlighted any serious complaints for the quarter and positive feedback represented over 35% of comments received.
- 1.2.10 Levels of customer satisfaction with cleanliness were 57% for Larkfield Leisure Centre, 88% for Angel Centre and 98% for Tonbridge Swimming Pool against a target of 80%. Overall satisfaction remains high with 90% at Larkfield Leisure Centre, 100% at Angel Centre and 98% at Tonbridge Swimming Pool. The Trust believe that the low score at Larkfield Leisure Centre, was related to issues surrounding the closure of the Health Suite and recent surveys have seen satisfaction levels increase to 100% in April and 90% in May.
- 1.2.11 Members may also be aware through a recent press article of staffing issues that led to Tonbridge Outdoor Pool experiencing short-term temporary closures. This issue has been raised with the Trust and appears to be in relation to difficulties in recruitment and the availability of casual lifeguards. This has also been an issue at Larkfield Leisure Centre. The Council does acknowledge the difficulties being experienced but will continue to monitor this issue closely.

1.3 Quest – UK quality scheme for sports and leisure

- 1.3.1 Quest is a tool for continuous improvement, designed primarily for the management of leisure facilities and leisure development. I am sure Members will be delighted to note that Tonbridge and Malling Leisure Trust were recently

awarded two National Awards at the Quest Conference. The awards were for Tonbridge Swimming Pool achieving the Quest Stretch Outstanding rating and also for the Trust as a whole achieving the Top Performing Organisation in the UK with 2-10 facilities.

1.4 Review of Management Fee

- 1.4.1 Schedule 11 of the Management Agreement sets out the projected Service Fee payable by the Council to the Trust for the first 5 year period through until 2017/18. The Service Fee is adjusted by CPI on an annual basis (-0.1% for 2016/17), and the Schedule also factors in a 5% efficiency taper from year 3, currently reducing the overall base cost to the Council. For the current financial year (2016/17) the Service Fee is established at £156,417.
- 1.4.2 The Management Agreement states that the Service Fee shall be reviewed and, if agreed, adjusted at the commencement of each 5 year period. In accordance with Sub-section 33.2.1 of the Agreement, by no later than the 1 July 2016, the Council shall notify the Trust of the Council's Objectives for the Services for the period 1 April 2018 to the 31 March 2023. As such initial discussions are currently taking place between the Council and the Trust regarding a renegotiated Service Fee that shall need to be agreed by no later than the 1 March 2017.
- 1.4.3 As with other service areas, the provision and management of these Council facilities will need to take the Councils Savings and Transformation Strategy into consideration. During this review it is proposed that this Board be updated on progress and Member agreement sought on any changes to Service Provision and/or level of Service Fee.

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. Further savings are anticipated from the current review of the Service Fee.

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 are undertaken 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.

Background papers:

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Nil

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& Technical Services