

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

29 May 2018

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 UPDATE

Summary

This report reviews the recent performance of the Tonbridge and Malling Leisure Trust and its proposed Annual Service Delivery Plan for 2018/19.

1.1 Background

1.1.1 Members will be aware that the Tonbridge and Malling Leisure Trust (Trust) has been responsible for the management of the Council's leisure facilities 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 3 covering the period 1 October to 31 December 2017.

1.2.2 The details shown in the Annex 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.

1.2.3 Satisfaction and cleanliness scores from customers remain high with scores above 90%, Angel Centre (93% cleanliness and 99% satisfaction), Tonbridge Swimming Pool (95% cleanliness and 100% satisfaction) and Larkfield Leisure Centre (90% for cleanliness and 100% satisfaction).

- 1.2.4 It is encouraging to note that once again the number of positive comments in the quarter (70) exceeded complaints (10) with no serious complaints received.
- 1.2.5 There were 309,919 visits to the Leisure Facilities over the quarter, a decrease of 14,496 visits or 4.4% compared to the previous quarter, but an increase of 87,853 or 40% on the same quarter last year. Although all facilities but the Angel Centre had less visits than the previous quarter they all had more visits than the previous year. The large increase at Tonbridge Swimming Pool is in relation to last year's roof works which had enforced closures. The Angel and Larkfield Leisure Centres increase is as a result of continued growth in usage and membership.
- 1.2.6 More details on each sites attendance are shown in the table below.

Facility	Number of Visits in Quarter 3	Number of Visits in Quarter 2	Difference from Quarter 2	Number of Visits in Quarter 3 2017	Difference from Quarter 3 2017	% Difference from Quarter 3 2017
Larkfield Leisure Centre	176,141	184,652	-8,511	128,287	47,854	+37%
Angel Centre	79,178	60,707	+18,471	64,673	14,505	+22%
Tonbridge Swimming Pool	44,749	62,563	-17,814	18,611	+26,138	+140%
Poult Wood Golf Centre	9,851	16,493	-6,642	10,495	-644	-6%
Total	309,919	324,415	-14,496	222,066	+87,853	+40%

- 1.2.7 The total number of accidents in quarter three was 159 across all sites and whilst relatively low was still an increase of 31 accidents or 24% on the previous year. Whilst there was one RIDDOR reportable accident, the Trust has advised that there were no trends identified or specific areas of concern.

1.3 Annual Service Delivery Plan 2018/19

- 1.3.1 In accordance with the Council's Management Agreement, the Trust has brought forward a draft Annual Service Delivery Plan for 2018/19. The draft Plan is shown at **[Annex 2]** for Members consideration and approval.
- 1.3.2 The Annual Service Delivery Plan (ASDP) has been re-designed concurrent with the second 5-year period of the contractual arrangement and is focused on key issues facing the Leisure Trust over the next 12-month period. In order to meet the monitoring requirements of the contract and ensure the Council's desired outcomes are achieved the ASDP also outlines a broad range of Key Performance Indicators. These will be managed as a Balanced Scorecard with four interdependent perspectives providing a single score of the overarching performance against the Trust's vision and mission statement outlined in the Five Year Business Plan. An example Balanced Scorecard is provided with fictional data at **[Annex 3]**.
- 1.3.3 The ASDP will continue to be supported by specific action plans related to Health & Wellbeing, Environmental Management, Marketing and Health & Safety and monitored quarterly with update reports presented to this board.

1.4 Larkfield Leisure Centre – Capital Works

- 1.4.1 Members will be aware of the current building project at Larkfield Leisure Centre. Estimated at between £700,000 and £800,000 the project will see the provision of two new dance studios and an extension of the existing gym facilities. It is being fully funded by the Trust.
- 1.4.2 I am pleased to advise Members that works are progressing well, with the completion of the first phase, the opening of the new studios taking place at the start of May. The Trust has continued to work to minimise the impact on users as far as is practical and are also proposing to use the sports hall as a temporary gym during the next phase of works and transition to the new facilities.

1.5 Legal Implications

- 1.5.1 The management and development of facilities run by the Trust on the Council's behalf is in accordance with an approved Management Agreement.

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, and further savings will be forthcoming following the review of the Service Fee from the 1 April 2018. The financial performance of the Trust continues to be positive.

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 are undertaken 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) the Tonbridge & Malling Leisure Trust Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report for the period 1 October to 31 December 2017 be noted;
- 2) the Tonbridge and Malling Leisure Trust draft Annual Service Delivery Plan for 2018/19 as shown at **[Annex 2]**, be approved.

The Director of Street Scene, Leisure & 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