

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

16 July 2018

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

Part 1- Public

Matters for Information

1 LEISURE TRUST UPDATE

Summary

This report reviews the recent performance of the Tonbridge and Malling Leisure Trust.

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 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 shown at **[Annex 1]** includes Quarter 4 covering the period 1 January to 31 March 2018.

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 Customer feedback continues to record high overall satisfaction scores with Angel Centre 100%, Tonbridge Swimming Pool 98% and Larkfield Leisure Centre 94%. Cleanliness figures, however, have seen a reduction though still remain relatively high with Tonbridge Swimming Pool scoring 94% (2% reduction) Angel Centre scoring 82% (9% reduction) and Larkfield Leisure Centre scoring 69% (21%

reduction). Comments have been sought from the Trust regarding these figures, particularly in regard to Larkfield Leisure Centre, and we have been advised that this was primarily as a result of personnel changes and resourcing within the cleaning contract. The Trust has advised that they are confident that performance will improve now these issues are resolved.

- 1.2.4 The number of positive comments in the quarter (92) significantly exceeded complaints (7) with no serious complaints received.
- 1.2.5 There were 369,961 visits to the Leisure Facilities over the quarter, an increase of 60,042 visits or 19% compared to the previous quarter and an increase of 72,664 or 24% on the same quarter last year.
- 1.2.6 Larkfield Leisure Centre and Tonbridge Swimming Pool both increased attendance compared to the previous quarter, however, the Angel Centre has shown a reduction on the previous quarter. Encouragingly all the indoor facilities showed an increase in attendance on the previous year, however, due to Poulton Wood Golf Centre being closed for 10 days during quarter 4 due to snow on the golf courses, attendances fell in comparison to both the previous quarter and previous year.
- 1.2.7 More details on each sites attendance with comparisons to last year are shown in the table below.

Facility	Number of Visits in Quarter 4 2018	Number of Visits in Quarter 3 2018	Difference from Quarter 3 2018	Number of Visits in Quarter 4 2017	Difference from Quarter 4 2017	% Difference from Quarter 4 2017
Larkfield Leisure Centre	232,720	176,141	56,579	167,459	65,261	39%
Angel Centre	73,585	79,178	-5,593	69,439	4,146	6%
Tonbridge Swimming Pool	57,968	44,749	13,219	52,650	5,318	10%
Poulton Wood Golf Centre	5,688	9,851	-4,163	7,774	-2,061	-26.6%

Total	369,961	309,919	60,042	297,297	72,664	24%
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1.2.8 The total number of accidents in the quarter was 126 across all sites showing a decrease of 3 accidents on the same period in the previous year. Whilst there were two RIDDOR reportable accidents, the Trust has advised that there were no trends identified or specific areas of concern.

1.2.9 Members will note that at the last meeting of this Board the new Annual Service Delivery Plan for the Leisure Trust was approved and as a result this will be the final Delivery Plan presented in this format, the next quarter will begin using the new Plan.

1.3 Larkfield Leisure Centre – Capital Works

1.3.1 I am pleased to advised Members that the development project at Larkfield Leisure Centre is now complete and was officially opened by local MP and the Minister of Sport and Civil Society- Tracey Crouch MP on 29 June.

1.3.2 The £1 million development project, funded by the Trust, has seen an extension to the existing gym, two new exercise studios offering 30 classes a day and a new 'immersive' Spin Studio, the first facility of its kind in Kent.

1.3.3 The project has been supported by a £225,000 investment by this Council that has seen all the gym equipment replaced and upgraded to world leading Technogym resistance and cardio fitness equipment. This has also included the creation of an enhanced free weights area and new Outrace functional rig.

1.3.4 The development has been widely welcomed by users with a large amount of positive feedback already received. It is expected that the development will increase retention levels as well as attracting new members to the Centre.

1.4 External redecoration

1.4.1 The Council has also recently invested approximately £60,000 in external redecoration works at Tonbridge Swimming Pool, Larkfield Leisure Centre and Tonbridge Farm Sports Pavilion.

1.4.2 This works included undertaking repairs to timberwork, painting and varnishing. The work ensures that the visual appearance of the facilities remains high and mirrors the high standard of services provided.

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 were made 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 Policy Considerations

- 1.8.1 Asset Management, Community, Healthy Lifestyles, Young People.

Background papers:
Nil

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