

**TONBRIDGE & MALLING BOROUGH COUNCIL**

**LEISURE and ARTS ADVISORY BOARD**

**15 September 2014**

**Report of the Director of Street Scene & Leisure and the  
Cabinet Member for Leisure, Youth and Arts**

**Part 1- Public**

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

**1 LEISURE FACILITIES – TONBRIDGE AND MALLING LEISURE TRUST  
PERFORMANCE**

**Summary**

**This report updates Members on the management and operation of the Council's leisure facilities through the agreement with the Tonbridge and Malling Leisure Trust. The report presents details of the Trust's Annual Service Delivery Plan – Cumulative Quarterly Monitoring Report, financial position and performance to date.**

**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 monthly meetings and formal quarterly meetings. The Trust supplies the Council with a set of monitoring reports and Key Performance Indicators, as detailed in the Management Agreement and the Annual Service Delivery Plan.

**1.2 Annual Service Delivery Plan**

1.2.1 The first Annual Service Delivery Plan produced by the Trust covers a period of 17 months in line with its first two trading years.

1.2.2 The Plan has been produced as a response to Agreed Service Outputs that have been identified and agreed through Schedule 1 to the Management Agreement. The Trust has developed its headline priorities within its Five Year Business Plan, which was approved as Schedule 6 to the Management Agreement and these are reflected in the Annual Service Delivery Plan.

- 1.2.3 A number of Key Performance Indicators (KPIs) have been set to measure outcomes against each aim and are detailed within the Plan together with Specific, Measurable, Achievable, Realistic and Timebound (SMART) targets.
- 1.2.4 The latest Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report covers Quarter 1 for the period 1 April to 30 June 2014 and is attached at **[Annex 1]**.

### **1.3 Performance to Date**

- 1.3.1 Since the last report to this Board on 24 April 2014 and the verbal update by Trust Chief Executive Martin Guyton, the provisional year end (1 November 2013 to 31 March 2014) position of £122,000 profit for the Leisure Trust remains subject to final audit confirmation.
- 1.3.2 The Trust has continued to perform well at the start of the new financial year with trading in the first quarter (1 April 2014 and the 30 June 2014) showing a positive position of £89,000 above profile.
- 1.3.3 Overall attendance figures across the facilities have shown a small decline (average 5%), however, this is balanced by above target increases in Membership levels across all sites, with notable increases particularly in Children's Membership.
- 1.3.4 The levels of overall customer satisfaction and cleanliness recorded through the Viewpoint system at the leisure centres have continued to be positive, although Larkfield Leisure Centre dipped just below the required target of 80%, with scores of 75% for cleanliness and 79% for satisfaction in the first quarter. This is felt to be a result of issues with the cleaning contractor which are being addressed with the Area Manager. Tonbridge Swimming pool had scores of 86% for cleanliness and 87% for overall satisfaction and Angel Centre 85% for cleanliness and 87% for overall satisfaction.
- 1.3.5 Customer feedback through letters and comment cards etc. have not highlighted any serious complaints and it is worth noting that of feedback received 32% (76 comments) was positive.
- 1.3.6 The number of Leisure Pass holders in Quarter one increased 13.6% on the same period last year with 300 memberships issued compared to 264 last year. The total number of active annual members is approximately 1040. The Leisure Pass scheme entitles residents in receipt of specific benefits to obtain discounts at venues and various sports and leisure activities run by the Council and Tonbridge and Malling Leisure Trust.
- 1.3.7 Two Voluntary Wardens have been introduced at Poult Wood Golf Centre covering six days between them every two weeks. The Voluntary Wardens will supplement the existing Warden team checking tickets and offering assistance around the golf courses.

## 1.4 Financial and Value for Money Considerations

- 1.4.1 The Transfer to the Leisure Trust has made a significant contribution to the savings to be identified and implemented as part of the 2014/15 budget cycle.

## 1.5 Risk Assessment

- 1.5.1 Risk assessment issues related to the establishment of the new Trust were considered in the report to the December 2012 meeting of this Board.

## 1.6 Equality Impact Assessment

- 1.6.1 See 'Screening for equality impacts' table at end of report.

## 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 the Tonbridge & Malling Leisure Trust Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report for 1 April 2014 to 30 June 2014 be noted;

The Director of Street Scene and Leisure 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 and Leisure

Maria Heslop  
Cabinet Member for Leisure, Youth and Arts

Screening for equality impacts:		
Question	Answer	Explanation of impacts
a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	

<b>Screening for equality impacts:</b>		
<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	No	
c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?		

*In submitting this report, the Chief Officer doing so is confirming that they have given due regard to the equality impacts of the decision being considered, as noted in the table above.*