

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

08 December 2014

**Report of the Director of Street Scene and 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 – LEISURE TRUST UPDATE

Summary

The report presents details of the Tonbridge and Malling Leisure Trust's performance, financial position and the result of a recent Quest inspection at Larkfield Leisure Centre.

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 a more formal quarterly meeting. 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 - Performance

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 includes Quarter 2 covering the period 1 July to 30 September 2014 and is attached at **[Annex 1]**. Following a request from Members at the last meeting of this Board a colour code system against areas of progress has been included in Annex 1.
- 1.2.5 The levels of overall customer satisfaction and cleanliness recorded through the Viewpoint system at the leisure centres met the required target of 80%, with the exception of Larkfield Leisure Centre where the cleanliness rating was marginally down at 79%. Although Poult Wood Golf Centre has recently introduced the same rating system the number of responses is minimal and therefore it is not currently monitored in the same way, more focus will be given to this area in 2015/16.
- 1.2.6 Customer comment cards from all sites have not highlighted any serious complaints for the quarter and have actually seen positive comments exceed complaints (131 positive 125 complaints and 61 suggestions).

1.3 Financial Position

- 1.3.1 Since the last report to this Board on 15 September 2014 the Trust has continued to perform well with trading at the end of August 2014 showing a positive position of £51,488 above profile.
- 1.3.2 Spending remains prudent with savings across all sites in excess of £122,000. The expenditure savings have come predominately from staffing which accounted for £80,000.
- 1.3.3 Income from fitness is above target by £45,000 across the Angel Centre and Larkfield Leisure Centre. Casual swimming at Tonbridge Swimming Pool is also performing well since reopening (£14,000 above profile). Casual swimming at Larkfield Leisure Centre is a cause for concern, however, down £36,000 from target. Although coaching courses are down £20,000 on profile, it is hoped that this will improve as the Tonbridge Pool Swim School rebuilds after being affected by the flood.
- 1.3.4 Poult Wood Golf Centre income dropped over the summer months compared to profile and is now around £27,000 down. Some of this will be the impact of the new season tickets with income profiled monthly across the whole year.

1.4 Quest Inspection

- 1.4.1 Members will be aware from previous reports to this Board that Quest is a tool for continuous improvement, designed primarily for the management of leisure facilities and leisure development. Quest defines industry standards and good practice and encourages development and delivery within a customer focused management framework.

- 1.4.2 One of the Key Outcomes outlined in the Annual Service Delivery Plan is to ensure the quality of provision through maintaining and improving where possible Quest performance over the next five years.
- 1.4.3 Larkfield Leisure Centre was the latest facility to be assessed at the end of July 2014 and I am pleased to advise Members that the Centre maintained the overall banding of 'Excellent',
- 1.4.4 The banding represents an outstanding result for the Centre and illustrates that the transfer of management to a Trust has not resulted in any reduction of service quality. This was the fundamental principle underlying the Council's decision to the transfer over a year ago.
- 1.4.5 A copy of the full report is available electronically at Members' request.

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.
- 1.5.2 The cost of Quest inspections are met by the Leisure Trust.

1.6 Risk Assessment

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

1.7 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.

1.9 Recommendations

- 1.9.1 It is **RECOMMENDED TO CABINET** that:
- 1) the Tonbridge & Malling Leisure Trust Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report for 1 April 2014 to 30 September 2014 be noted; and
 - 2) the results of the Quest Assessment report for Larkfield Leisure Centre 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:

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Nil

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