

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

24 February 2015

**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 on 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 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 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 Review of Performance

1.2.1 The latest Annual Service Delivery Plan - Cumulative Quarterly Monitoring Report includes Quarter 3 covering the period 1 October to 31 December 2014 and is attached at **[Annex 1]**.

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

1.2.3 The overall increase in direct debit and annual membership in all categories of Health & Fitness/Swim & Spa memberships remains positive. It is perceived that the increases may still relate back to the refurbishment of both gym facilities at Christmas 2012 but also reflect improved sales and retention strategies. This is also reflected in the attrition rates, which although the effective interventions are slightly down on target, still compare favourably with industry averages.

- 1.2.4 Overall attendance at the leisure centres is marginally ahead of 2013/14 which provides the baseline against which to measure improved participation. Swim attendance at Larkfield/Tonbridge Pool is around 20,000 visits (7.6%) down to the end of December which the Trust has advised is reflective of an 8% national downturn. The Trust has advised that swimming has been the focus of considerable marketing and promotional activity in December and January.
- 1.2.5 Excel junior membership for 11-18 year olds has grown significantly whilst the Kickstart membership aimed at 0-10 year olds is 10% below last year's position. The Trust have not been able to determine any obvious reason for this downturn other than the previously cited reduction in swim numbers around which Kickstart is based.
- 1.2.6 Both the wet and dry coaching courses have seen an increase in number with swim school numbers rising by 6% and dryside by 7% although dryside coaching has not reached the target of a 10% increase in numbers. Further work will be undertaken by the new Courses Co-ordinator.
- 1.2.7 The overall number of accidents per 100,000 in 2014/15 is now below 2013/14 levels, with only a single RIDDOR report submitted in 2014/15 to date. Industry accredited Leisuresafe external health and safety audits have also been completed at LLC/TSP with positive scores of 89% and 84% respectively.
- 1.2.8 Adult weight management and GP referrals are below target and represent a decrease on the previous year. Work is ongoing between the Trust and colleagues in Environmental Health to identify issues and increase the number of participants.
- 1.2.9 Customer comment cards from all sites have not highlighted any serious complaints for the quarter and have actually seen positive comments exceed complaints for the second consecutive quarter.

1.3 Catering

- 1.3.1 Following a successful tender process Azra Catering has been appointed the new catering services contractor at Poulton Wood Golf Centre commencing on 1 January 2015. Early indications are positive in relation to feedback from both the Trust and customers with a greater focus being given to catering for the golf market and a modest initial upturn in society numbers.

1.4 Mystery Visits

- 1.4.1 Positive results were achieved from Mystery visits undertaken in December 2014 (the Angel Centre 89%, Larkfield Leisure Centre 94%, Tonbridge Swimming Pool 91%, Poulton Wood Golf Centre 83%). Although concern does exist about a decrease in customer satisfaction related to cleanliness at both the Angel Centre (77%) and Larkfield Leisure Centre (75%) this issue is being pursued by the Trust with the current cleaning contractor.

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.

1.6 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 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.

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 October to 31 December 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:

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Nil

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