

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

27 February 2018

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

Part 1- Public

Matters for Information

1 LEISURE TRUST PERFORMANCE UPDATE

Summary

This report reviews the recent performance of the Tonbridge and Malling Leisure Trust and updates Members on a number of significant capital development schemes.

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 2 covering the period 1 July to 30 September 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 all scores above 85%, Angel Centre (100% cleanliness and 99% satisfaction), Tonbridge Swimming Pool (97% cleanliness and 100% satisfaction) and Larkfield Leisure Centre (85% for cleanliness and 100% satisfaction).

- 1.2.4 It is encouraging to note that once again the number of positive comments in the quarter (79) exceeded complaints (14) with no serious complaints received.
- 1.2.5 There were 324,415 visits to the Leisure Facilities over the quarter, an increase of 10,599 visits or 3.4% compared to the previous quarter and 32,808 visits or 11% on the same quarter last year. Larkfield Leisure Centre attendance increased by 26% more than the previous year. Angel Centre was up by 18% on the previous year's quarter but down 2,140 visits on quarter one. Both Poult Wood Golf Centre and Tonbridge Swimming Pool saw a decrease in attendance on the previous quarter and on the previous year, as shown in the table below.

Facility	Number of Visits in Quarter 2	Number of Visits in Quarter 1	Difference from Quarter 1	Number of Visits in Quarter 2 2017	Difference from Quarter 2 2017	% Difference from Quarter 2 2017
Larkfield Leisure Centre	184,652	162,134	+22,521	145,764	+38,888	+26%
Angel Centre	60,707	62,847	-2,140	51,378	+9,329	+18%
Tonbridge Swimming Pool	62,563	71,596	-9,033	75,309	-12,746	-17%
Poult Wood Golf Centre	16,493	17,239	-746	19,156	-2,663	-14%
Total	324,415	313,816	+10,599	291,607	+32,808	+11%

- 1.2.6 The Leisure Trust has advised that it believes the decrease in attendance numbers at Poult Wood Golf Centre were due to wet weather during quarter 2 and commented that quarter 3 has since shown an increase. Tonbridge Swimming Pool decrease is linked in part to a drop in Swim and Spa memberships which are 300 fewer than last year and this is an area the Trust is working on.
- 1.2.7 The total number of accidents in quarter two was 159 across all sites and whilst relatively low was still an increase of 20 accidents or 14% 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 Fitness Equipment Renewal

- 1.3.1 Members will be aware that the Council are renewing the fitness equipment at both Larkfield Leisure Centre and the Angel Centre with replacement scheduled within the Council's Capital Renewals Programme. The contract was awarded to Technogym UK Ltd with a tender price of £405,000 and came within the Council's allocated budget. The Trust also contributed over £20,000 to further enhance some of the equipment.
- 1.3.2 I am pleased to advise Members that the installation of equipment at the Angel Centre was completed over the Christmas period and initial feedback from Centre members has been positive. Alongside the renewal of equipment the Trust also took the opportunity to convert a previous dance studio into a designated free-weights area that now offers enhanced facilities for gym members. Images of the newly refurbished gym and free weights area are shown at **[Annex 2]**. These works also coincided with a modest refurbishment of the changing areas.
- 1.3.3 Replacement of the gym equipment at Larkfield Leisure Centre is due to take place in May this year to coincide with the completion of the current building works at the site (see sub-section 1.4 for details).

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 commenced on site on the 23 October 2017 and the completion date in May remains on target. 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 transition to the new facilities.

1.5 Tonbridge Swimming Pool Roof

- 1.5.1 Further to previous reports to this Board, Members will be aware that Phase 2 of refurbishment of the roof at Tonbridge Pool commenced on the 2 October 2017. The works saw the replacement of the sections of roof over the main reception and the health suite. The works were completed with minimum disruption to the site, and only involved short facility closures during the erection and removal of the scaffolding around the main entrance.
- 1.5.2 Phase 3 of the works is now planned for Autumn 2019 and will see the reroofing of the rear section of main pool hall roof.

1.6 Legal Implications

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

1.7 Financial and Value for Money Considerations

- 1.7.1 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.
- 1.7.2 There are no loss of income claims from the Trust in relation to the capital works, should we add 'undertaken to date outlined in the report.' On the grounds that there could be in due course re Phase 3 of the TSP roof works.
- 1.7.3 The procurement of the fitness equipment and works to Tonbridge Pool roof conforms to the Council's Contract Procedure Rules.

1.8 Risk Assessment

- 1.8.1 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.
- 1.8.2 It is essential to invest in the facilities to maintain attendance levels and customer satisfaction and enable the Trust to meet its financial targets.

Background papers:

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Nil

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