

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

18 October 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 and updates on the capital plan schemes for Larkfield Leisure Centre.

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 covers the first quarter 1 April to 30 June 2018 [**Annex 1**]. This is the first Delivery Plan presented in the new format with an accompanied balanced scorecard of key performance indicators [**Annex 2**] as agreed at a previous meeting on this Board.

1.2.2 Total income across all sites managed by the Leisure Trust is 1.2% ahead of targeted position, whilst expenditure is 0.3% above profile. This gives a bottom line position of £15,600 above profile or 11% ahead of target.

1.2.3 It is noted that fitness income is below target by 6.8%, although this is mainly a result of the later than anticipated opening of the new facilities at Larkfield Leisure

Centre and therefore a delay in the expected profiled income. The entry of new competition in Tonbridge has also contributed to a dip in income against target.

- 1.2.4 Courses income is buoyant at 16.7% ahead of target, with the swim school in particular performing well with in excess of 2,200 children attending each week.
- 1.2.5 The exceptional early season weather increased swimming usage and income at Tonbridge Swimming Pool and although this also had the opposite affect at Larkfield Leisure Centre it resulted in swimming income being marginally ahead of target overall.
- 1.2.6 Despite the warmer weather, gas consumption is above previous years and this is currently being investigated to understand the position. This has not impacted heavily on the expenditure of the Trust, however, due to a reduced tariff.
- 1.2.7 Customer feedback remains positive with the Net promoter score and Viewpoint scores high across all sites.

1.3 Larkfield Leisure Centre – Ventilation Refurbishment, Boiler and Roof Replacement

- 1.3.1 The existing ventilation system and boilers serving the leisure pool hall were installed in 1991 and 1981 respectively. A number of operational issues have been brought to the Council's attention relating to their poor performance including poor environmental conditions, excess heat, undesirable smells and condensation leading to slips, trips and falls.
- 1.3.2 An external specialist has undertaken a review, concluding that both items of plant have come to the end of their effective life, and do not operate at current energy efficiency standards. Replacement will ensure that the Leisure Centre operates reliably and efficiently in the future and protects the Council against unforeseen Loss of Income claims from the Leisure Trust due to failure of this plant and centre closure.
- 1.3.3 A Capital Plan Evaluation was taken to and approved by Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018. Budget allocation within the Capital Plan is £505,000 alongside a revenue budget of £250,000 for a Loss of Income claim.
- 1.3.4 The existing barrel vault roof in the leisure pool hall has also reached the end of its useful life and the Council intends to replace it at the same time as carrying out the ventilation and boiler work. Linked to this, following a survey of the internal roof elements it has been recommended that the treatment of the internal roof metal supporting structure (space frame) has started to deteriorate and requires re-painting.

- 1.3.5 The Council will be working in close liaison with the Leisure Trust to establish the most appropriate time to undertake the works, which will involve a centre closure, to minimise both disruption to centre users and the loss of income.

1.4 Legal Implications

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

1.5 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, 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.

1.6 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 are undertaken with spot checks and independent audits.

1.7 Policy Considerations

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

Background papers:

Nil

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