

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

26 February 2019

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 major capital plan scheme for Larkfield Leisure Centre, commencing later this year.

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 Poult 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 updates on the second quarter and covers the period from 1 July to 30 September 2018 [**Annex 1**]. This is accompanied by the balanced scorecard of key performance indicators [**Annex 2**].
- 1.2.2 Fitness usage is currently below target, although as previously reported this is mainly a result of the later than anticipated opening of the new facilities at Larkfield Leisure Centre. The entry of new competition in Tonbridge has also contributed to a dip in usage for fitness at the Angel Centre. It is encouraging to

note that Larkfield Leisure Centre's fitness usage for quarter 2 has showed profiled performance now the new facilities are fully open.

- 1.2.3 Swimming usage continues to be ahead of target with the exceptionally good weather in the early summer increasing swimming usage at Tonbridge Swimming Pool.
- 1.2.4 Courses have remained buoyant, with the swim schools at Tonbridge Swimming Pool and Larkfield Leisure Centre registering in excess of 2,250 children attending each week.
- 1.2.5 Customer feedback remains positive with the Net promoter score and Viewpoint scores high across all sites.
- 1.2.6 The BEE Customer Experience training programme was trialled in 2017/18, to offer the Trust staff further Customer Service skills, but based on staff feedback the Trust have chosen not to deploy it again in 2018/19 hence its removal from the balanced scorecard.

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. The ventilation refurbishment and boiler replacement scheme is to now form part of a major programme of works in 2019/20 and the budget increased by £445,000 to £950,000 following a detailed assessment by consultant heating and ventilation engineers.
- 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 at an estimated cost of £450,000. 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 at an estimated cost of £250,000.

- 1.3.5 Feasibility and technical design work has taken place since the previous report to this Board, identifying some enabling works which were undertaken during December.
- 1.3.6 The Council have established a project group to deliver the scheme, which includes representation from the Leisure Trust, meeting regularly to determine the best options moving forwards.
- 1.3.7 The main works are proposed to commence in September 2019 and be complete by February 2020. The proposed programme of works has been established following close liaison with the Leisure Trust and will involve some facility closures, particularly the leisure pool, though aim to minimise disruption to centre users and loss of income to the Trust.

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.
- 1.5.2 Subject to Council approval on 19 February 2019, a major programme of works is to be carried out at Larkfield Leisure Centre in 2019/20 over a six month period at a cost estimate of circa £1.65m. A very early estimate of the associated loss of income claim is circa £1.0m to be funded in large part, as reported during the budget setting process, from the removal of 'negative RSG' in 2019/20.

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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