

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

12 November 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, updates on service provision and reports progress on the major capital plan scheme for Larkfield Leisure Centre. The report has no implications to the Council's revenue budget or Medium Term Financial Strategy.

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.
- 1.1.3 The Trust's Chief Executive, Martin Guyton, will be in attendance at the meeting and will make a short presentation to Members.

1.2 Review of Performance

- 1.2.1 The latest Annual Service Delivery Plan updates on the first quarter of the financial year and covers the period from 1 April 2019 to 30 June 2019 **[Annex 1]**. This is accompanied by the "Balanced Scorecard of Key Performance Indicators" **[Annex 2]**.
- 1.2.2 The Trust's first quarter performance was in line with profile with income marginally above target and expenditure slightly below. It should be noted however that the overall performance has been underpinned by strong financial

performance at Larkfield Leisure Centre and Poult Wood Golf Centre, with the Angel Centre below target.

- 1.2.3 Whilst Larkfield Leisure Centre continues to see the benefit of the recent investment in equipment and facilities (up 6% on its income target), the Angel Centre is over 10% down on its income target.
- 1.2.4 Overall swimming income was slightly below target at 98%. There was a difference between the performance of Larkfield Leisure Centre (3% above profile) and Tonbridge Swimming Pool (9% below profile). This was primarily due to poor early season weather which affected usage of the outdoor pool.
- 1.2.5 Overall courses income continues to grow year on year, but fell slightly below profile in quarter 1 96%.
- 1.2.6 Golf income at Poult Wood Golf Centre continues to perform well (11% above profile). The Trust will shortly be reviewing the operation of the Golf Shop with the departure of the existing golf professional.
- 1.2.7 Customer feedback for the Trust through the net promotor score reached a new cumulative high of 60% compared to the industry average of 28%. Larkfield Leisure Centre reached 62% following the investment in the site, the Angel Centre in comparison reached 47% albeit still significantly above average.
- 1.2.8 Attendance was up by 1%, or 3,000 visits, in quarter 1 compared to last year.
- 1.2.9 Overall, performance against Key Performance Indicators is positive in terms of financial and quality assessments scoring over 90% and 80% respectively on the balanced scorecard of performance. Issues arising include energy consumption related to potential metering issues and high staff turnover and low core training attendance which will be a focus of attention next quarter.
- 1.2.10 The Trust has recently taken over the direct operation of the catering offer at Larkfield Leisure Centre, and is undertaking a review of catering across all its facilities. This will include product offer, pricing and branding. The Trust has also taken over the direct operation of the Prima Stage School at Larkfield Leisure Centre. The existing Prima brand and staff will be retained.

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

- 1.3.1 Further to the report to the last meeting of this Board and a report to Members of the Finance, Innovation and Property Advisory Board on the 5 June 2019, the works to replace the Leisure Pool barrel vault roof, space frame, boiler and ventilation system have now commenced on site with a scheduled duration of approximately 36 weeks.

- 1.3.2 Kier has established a secure site compound in the car park to the right of the main entrance to house a number of cabins, containers and materials for the works.
- 1.3.3 The Leisure Pool, Teaching Pool and Rapids have been drained and boarded to facilitate the construction of a “birdcage scaffold” in the pool hall to enable access for the works. The opening between the Café and the Leisure Pool and along the corridor towards the new studios has also been boarded off, securing the working area.
- 1.3.4 Temporary walkways have been constructed along the side of the Sports Hall towards the changing areas and gym, and from the wet change area to the fitness pool through the Leisure Pool work area. The walkways are covered, heated and lit, with painted plasterboard walls and ceiling to make them as pleasant as possible to customers.
- 1.3.5 The Council has established a Project Group to deliver the scheme, (which includes representation from the Leisure Trust). Regular updates are displayed on the website and at the Centre and vision panels have been cut into the boarding in the Café at different heights for customers to view progress.
- 1.3.6 Considering the scale of the project and the impact this will have on visitors to the Centre, it is proposed that regular progress updates be brought to Members of this Board.

1.4 Quest Quality Award

- 1.4.1 Tonbridge Swimming Pool has successfully retained its ranking as one of the top 15 performing centres in the country by Sport England’s national quality scheme, Quest, by being rated ‘outstanding’ for a third time.
- 1.4.2 Quest is the Sport England funded improvement tool within the leisure industry. Quest Stretch is the highest level of award and provides additional challenges to the standard level entry of Quest to enable facilities, organisations and teams to better demonstrate their impact on local communities and local priority outcomes.
- 1.4.3 The award process consisted of an initial assessment where the team underwent a mystery visit and a meticulous one-day assessment against several core modules including Planning to Improve, Community Outcomes, Customer Experience & Insight, Team & Skill Development, Cleaning & Housekeeping, Maintenance & Equipment and Environmental. The assessor appraised all elements of the Pool’s management and operations as well as the service it delivered to customers.
- 1.4.4 The team were then validated against Programming for All and Measuring Impacts & Outcomes modules, with partners including the Council and customers supporting them on the day, so helping to build the picture of what they are doing

to improve participation, outcomes for individuals and the local community, as well as their approach to continuous improvement.

- 1.4.5 Larkfield Leisure Centre is also rated as 'outstanding' by Quest and the Trust have confirmed that they are continuing to work closely with the Council's One You Health Improvement Team trailing a presence at the Centre for 12 weeks free of charge.

1.5 Legal Implications

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

1.6 Financial and Value for Money Considerations

- 1.6.1 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.

1.7 Risk Assessment

- 1.7.1 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.
- 1.7.2 The Trust is currently in the process of developing a Corporate Risk Register.

1.8 Policy Considerations

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

Background papers:

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Nil

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