

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

25 February 2020

Report of the Director of Street Scene, Leisure and 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.

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.

1.2 Review of Performance

1.2.1 The latest Annual Service Delivery Plan updates on the second quarter of the financial year and covers the period from 1 July 2019 to 30 September 2019 **[Annex 1]**. This is accompanied by the "Balanced Scorecard of Key Performance Indicators" **[Annex 2]**.

1.2.2 The Trust's second quarter financial performance continued the positive start from quarter one, resulting in a position above profile. This was derived through strong income and only a marginal overspend on expenditure. It should be noted, however, that these figures are for the period before the capital works commenced at Larkfield Leisure Centre, and the overall financial performance has been underpinned by strong financial performance at Larkfield Leisure Centre and Poult Wood Golf Centre.

- 1.2.3 Whilst Larkfield Leisure Centre continues to see the benefit of the recent investment in fitness equipment and facilities (up 8% on its income target), the Angel Centre remained 7% down on its income target despite some improved performance.
- 1.2.4 Overall swimming income across all facilities was 7% below target. Larkfield Leisure Centre dropped from 3% above profile last quarter to slightly below profile, whilst Tonbridge Swimming Pool improved slightly from 9% below profile to 7% below. 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, now just ahead of profile overall thanks to a nearly 7% above target outcome in the latest quarter.
- 1.2.6 Golf income at Poulton Wood Golf Centre continues to perform well (9% above profile). The Trust has recently taken the decision to operate the golf shop and tuition directly following the departure of the previously contracted golf professional.
- 1.2.7 Customer feedback for the Trust for quarter 2 through the net promoter score was 55% compared to the industry average of 28%.
- 1.2.8 Attendance levels remained on target in the second quarter, slightly ahead of the same time last year.
- 1.2.9 Overall, performance against Key Performance Indicators is positive with a score of 73% on the balanced scorecard of performance.

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

- 1.3.1 Further to the previous report to this Board in November 2019, works to replace the Leisure Pool barrel vault roof, space frame, boiler and ventilation system.
- 1.3.2 The construction of the 'birdcage scaffold' to enable access for the works is complete, following the pools being drained and boarded, and the old roof has been removed.
- 1.3.3 Unfortunately the steelwork under the old roofing system was found to be corroded and needed to be treated. In addition to raising costs, including an additional loss of income, the works have resulted in a delay to the programme of approximately 3-4 weeks. The works are therefore predicted to be completed in mid-June 2020.
- 1.3.4 Work has now begun on installing the new roof, which consists of polycarbonate panels, much like the old roof, but the new panels will be significantly more energy efficient in terms of keeping heat in the building.

- 1.3.5 The two boilers which are being replaced have been removed and a temporary boiler has been installed to allow the Centre to continue to provide hot water for customers. The new 'modular' boilers have been delivered to site and are in position, with work now taking place to alter pipework, install new boiler flues and install new heating pumps.
- 1.3.6 Following detailed investigations, the decision has been taken to replace rather than refurbish the Air Handling Unit. The new system will offer a significantly improved ventilation system and greater energy efficiency.
- 1.3.7 The Council has established a Project Group to deliver the scheme, (which includes representation from the Leisure Trust) and the contractor. 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.

1.4 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.
- 1.6.2 The Trust is currently in the process of developing a Corporate Risk Register.

Background papers:

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Nil

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