



Performance Management Board

Tuesday 5 March 2019

Glendale Golf Annual Report

Report of the Executive Manager - Neighbourhoods

1. Purpose of report

- 1.1. To present the performance of the Golf Services Contractor, Glendale Golf Ltd and their sub-contractor, Lex Leisure, for the contract year January 2018 – December 2018
- 1.2. The report is for information and scrutiny to comply with good practice in reporting on the annual performance of this contract.
- 1.3. This matter has not been considered by any other committee.

2. Recommendation

It is RECOMMENDED that

- a) Members consider and make comments on the performance of Glendale Golf Ltd and their sub-contractor, Lex Leisure, for the contract year 2018 as outlined in the report and the accompanying presentation.

3. Reasons for Recommendation

- 3.1. To comply with good practice in reporting on the annual performance of this contract.

4. Supporting Information

- 4.1. The contract for the management of the Edwalton Golf Courses was awarded to Glendale Golf in December 2002 and has been extended on two occasions first in 2012 and then again in 2016. The contract now runs until December 2025. In April 2018 the day to day delivery of the contract was sub-contracted from Glendale Golf to Lex Leisure. All necessary contract variations and warranties were formalised and signed by both Glendale Golf Ltd and Rushcliffe Borough Council on 30 April 2018. The Councils contract remains with Glendale Golf Ltd who is responsible for their sub-contractors delivery of the contractual requirements and service specification.
- 4.2. Members will note that this report refers to the reporting period 1 January 2018 to the 31 December 2018, which is the contractual year, and relates to the performance of Glendale Golf Ltd and Lex Leisure as both have operated the golf courses within this time period.

4.3. A detailed performance analysis is provided at Appendix 1. This information will be supplemented at the meeting with a presentation given by representatives of both Glendale Golf and Lex Leisure.

5. Alternative options considered and reasons for rejection

5.1. This report is a factual presentation of the performance of the Golf services contractor for information and scrutiny. No other options are presented.

6. Risks and Uncertainties

6.1. Golf has been a declining sport since 2007 and the trend is showing little sign of slowing with a reported 20% over capacity in national golf course provision. Sports Marketing Surveys Inc. indicated an 11% drop in national golf participation in quarter 3 and a 22% drop in quarter 4 for the 17/18 season when compared with the previous year. This decline continues to present challenges for the contractor, who is constantly looking for ways to encourage younger participants and to promote the space and the facilities of the clubhouse for other activities such as room hire, food and parties. However it should be noted that the contract does allow either party to give 12 months' notice to terminate.

6.2. A strategic review of the Edwalton Golf Courses was undertaken late 2016/early 2017 by the Edwalton Golf Courses Strategic Asset Review Member Group to consider option analysis and financial implications of identified options. The group concluded that Glendale Golf be given the opportunity to realise capital investment in the site until the end of the existing contract. That said, opportunities for diversification of the site should continue to be explored as they present.

7. Implications

7.1. Financial Implications

7.1.1. The contract variation in December 2016 not only extended the contract period but agreed a reduction in the annual revenue payment made by the contractor each year in return for a one off capital investment of £50,000. As such the income to the council has reduced from £52,000 in 2017 to £21,000 in 2018. The annual revenue income to the council for the remainder of the contract will remain at £21,000.

7.2. Legal Implications

7.2.1. A formal deed of variation to change the sub contract arrangements of the Golf Services Contract was completed on 30 April 2018.

7.3. Equalities Implications

7.3.1. This report is presented for information and scrutiny. There are no implications on equalities.

7.4. Section 17 of the Crime and Disorder Act 1998 Implications

7.4.1. This report is presented for information and scrutiny. There are no implications on community safety.

7.5. Other implications

7.5.1. None arising from this report

8. Link to Corporate Priorities

8.1. High quality leisure provision, including golf, contributes towards maintaining and enhancing our residents' quality of life.

9. Recommendations

It is RECOMMENDED that

- a) Members consider and make comments on the performance of Glendale Golf Ltd and their sub-contractor, Lex Leisure, for the contract year 2018 as outlined in the report and the accompanying presentation.

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Background papers available for Inspection:	Nil
List of appendices:	1. Progress Against Strategic Objectives.

PROGRESS AGAINST STRATEGIC OBJECTIVES

Strategic Objective 1. Customer Satisfaction

Success Criteria – 80% of users are satisfied with overall condition of the course, golf professional services, catering services, cleaning services and facilities.

The results of Glendale Golf's annual satisfaction survey for 2018 shows a vast improvement in satisfaction for the course and customer service from the previous year. Although the contractor has fallen short of their 80% overall satisfaction target, the trend is positive, with both pay and play customers being more satisfied this year, and members being significantly more satisfied.

	2017 Pay and play	2017 Club Members	2018 Pay and play	2018 Club Members
Number of responses	93		80	
How do you rate the overall quality of the course	72%	34%	74%	56%
How do you rate the value for money of your green fee/membership	80%	44%	82%	61%
How do you rate our customer service	81%	63%	85%	78%
How do you rate our club house catering	75%	64%	76%	72%

A number of course improvements have taken place during the year including ongoing work to the greens to improve thatch, drying and general condition, the introduction of an irrigation system, works to improve drainage on some of the water logged areas of the course and the acquisition of a new light tractor. Along with redecoration in the club house, the launch of an indoor golf studio and some new employees with fresh vigour, these works have proved successful in improving satisfaction.

It is apparent from the survey that members are harsher critics. This may be due to members being more serious golfers who perhaps compare the facility to private clubs, as oppose to pay as you go members who appreciate the course is a value for money social and family activity which they can dip in and out of. Never the less, there is work to be done throughout 2019 to understand and react to members feedback

Strategic Objective 2. Rectification and defaults.

Success Criteria 95% of rectification notices resolved in timescales. 100% of default notices resolved within timescales. 0 Failure notices.

Performance against contract service specification is monitored through monthly site meetings, quarterly strategic meetings, regular unannounced site visits and quarterly audits. Where deviations from the service specification are noted, these are recorded as a rectification and monitored to ensure resolution within an agreed timescale. Failure to comply would lead to a default notice, followed by failure notice. For the contract year 2018 there were zero default notices, zero failure

notices and five rectifications recorded. Four out of five (80%) of the rectifications were completed within the required timescale. The one missed rectification was a weed spray to a fairway which due to weather couldn't be undertaken and then the spraying window passed. The council's contracts officer is satisfied that only five rectifications is a positive position and the missed completion was due to factors outside the control of the contractor.

Strategic Objective 3: Develop the use of the facilities.

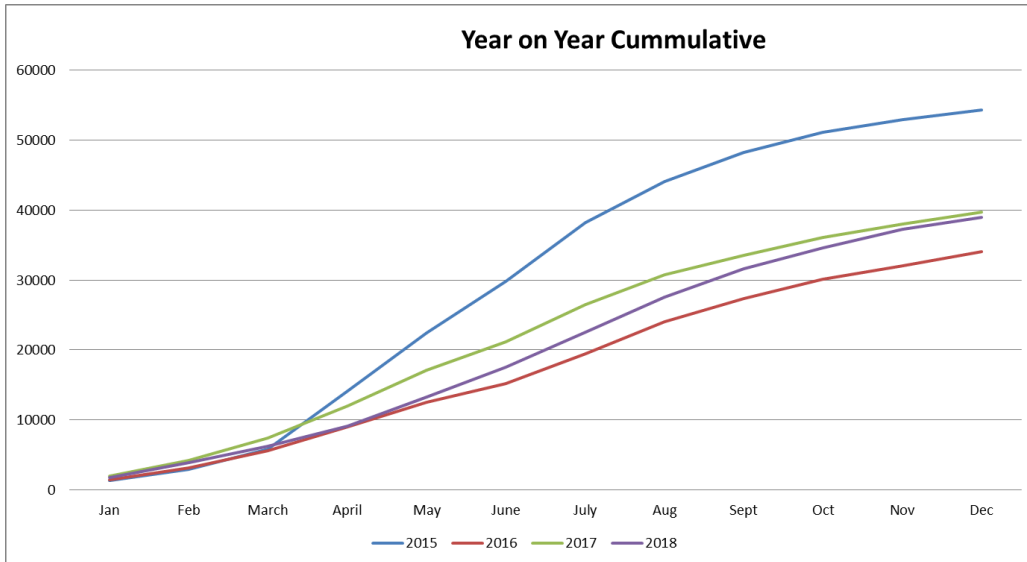
Success criteria 40,000 users per annum. No of new members.

Usage compared to the previous year is as follows (January to December)

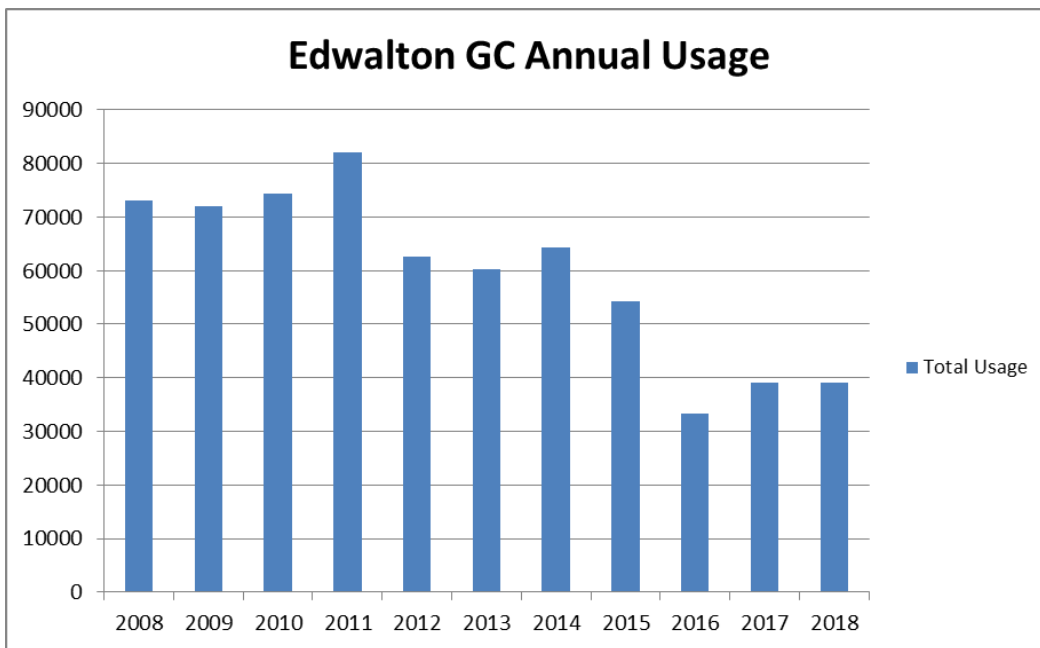
	2016	2017	2018
Main Course	7031	10885	10361
Par 3 Course	4858	2449	2749
Main Course - members	5382	5735	4132
Par 3 - members	3323	1470	1176
Footgolf	3716	2583	1025
Lessons	461	398	634
Range	3328	5640	5658
Matches	439	410	420
Groups	2139	7198	8992
Parties	2258	1775	2756
Junior events	427	463	344
Total	33,362	39,006	38,247

Usage is 4% below target for 2018, a downward trend on 2017. The change in the demographic of usage shows a significant drop in footgolf, common across the industry. More parties as a result of marketing the clubhouse as an event space is a positive. There have been a number of weddings and wakes in 2018 and the launch of the indoor golf simulator has attracted party groups. The appointment of a golf pro, offering lessons for adults and juniors has been positive for lesson take-up.

The weather in 2018 offered significant challenges with the Beast from the East at the start of the year and an incredibly hot summer which parched the greens and proved too hot for a round of golf. The graph below shows Glendale Golf mitigated these challenges with a positive autumn and closing season.



The graph below shows how, despite the national declining trend in Golf, Glendale Golf has managed to increase usage in the last couple of years.



Strategic Objective 4: Develop Services for Young People

Success criteria: 300 juniors attending lessons. 1200 juniors attending social events.

A 2018 highlight was the appointment of a part-time self-employed coach and a full time golf pro. These appointments have established good links with Edwalton Primary School to provide lessons at the school and at the golf course. The also centre offers regular Saturday and Sunday morning junior and wee nipper lessons throughout the year, averaging 10 children per session.

Holiday activities have included Easter foot golf and snag golf camps for £15 and 'Kids Play Free' over the August bank holidays

Strategic Objective 5: Use of Information Technology

Success criteria: Use of IT to take payments and make bookings. Number of web page hits.

Online bookings have increased 12% on 2017. A 10% discount is offered for online bookings.

	2017	2018
Book on line through Glendale golf	21%	24%
Book on line through third party booking sites	3%	14%
Book via telephone	16%	16%
Just turn up	49%	46%

2018 has seen some improvement in the use of email and social media, mainly twitter, and some Facebook posts to promote events. The centre has 792 Facebook likes and a 4/5 star rating from 69 reviews. Trip advisor rates the course 3/5 from 13 reviews, all but one of these are pre 2018.

More could be done to engage with users and non-users via social channels and an action plan will be established for 2019.

Strategic Objective 6: Partnership working

Success criteria: Work with the Golf Club to maintain membership and participation Number of club members, meetings attended with club, annual calendar of club competitions.

In March 2017 it was reported to performance management board that golf club members were dissatisfied with Glendale Golf. Their satisfaction for the course was just 34%, value for money just 44% and customer service just 63%. Very different to pay as you go users who rated these from 72% to 81%

During 2018 Glendale Golf took over the support of the members golf club to enable them to take a greater role in the successful administration of the club and mirror the arrangements at their other courses. The golf centre manager worked closely with new members of the golf committee, attending each committee meeting to provide liaison for upcoming events and delivering updates on course developments. Relationships are much improved. A new club constitution was written in partnership and the process of signing up new members and getting their handicaps has been vastly improved. As reported at Strategic Objective 1, satisfaction is now 85% for customer service and 74% for the course condition.

Glendale has worked with the club to offer a good programme of events and competitions with over 70 club competitions and inter club matches supported throughout the year.

	2016	2017	2018
Club members	147	103	100
Club competitions	52	52	71

Working with Leisure centres

2018 has seen closer working between the golf centre and the boroughs leisure centres with the golf club memberships being advertised at Rushcliffe Arena and discounted family fun and range offers for Parkwood Leisure members. There has been some early work undertaken on offering Golf as an option within the Lets Live Well referral scheme.

Strategic Objective 7: Marketing

Success criteria: Produce corporate and local marketing plan prior to 31 March each year.

Glendale did produce and share their marketing plan as required which had a range of offers and promotions. Some key highlights for 2018 have included:

- Flyers and social media promotion of the family friendly fun course
- Friday night BBQ's throughout summer
- Half price buggy hire with a four ball
- Golf simulator launch in July
- Reduced green fees for trades people mid-week
- Stand at Lark in the Park in August
- Weekly Saturday morning comps – nearest the pin wins a week of green fees paid
- August bank holiday weekend offers, free lessons, free range use and kids play free
- Launch of the one month membership; perfect for those fair weather golfers
- Special offer on indoor golf lessons with the simulator
- Family packages and children's party packages with the simulator
- Simulator winter indoor league
- Rest of the year free offer from 1 Oct

Strategic Objective 8: Health and Safety

Success criteria: Provided for as per contract performance standards; trained competent staff; first aid; COSHH; legionella; accidents.

It is pleasing to report that during 2018 only one ambulance attended the centre, due to a golfer suffering dehydration. No reportable accidents have occurred. The site has four first aid trained employees.

The council's contracts officer continues to work with the Golf Centre manager to ensure adequate record keeping for health and safety purposes, COSHH and legionella. Processes and controls do exist but the evidencing of these could be improved.

Strategic Objective 9: Overall condition of the Golf Course

Success criteria: 80% on compliance inspections across contract delivery, building maintenance, cleanliness, catering. 4 rating for environmental health inspections.*

The Councils Contracts Officer undertakes monthly spot checks of the centre to assess compliance with contract delivery and scores compliance across the following categories:

- First impressions
- Cleanliness and housekeeping
- Repair and maintenance
- Staff
- Environment

In 2018, 11 inspections were undertaken, including two quarterly audits. The average score was 89%, a significant improvement on the 2017 score of 78%

The current hygiene rating for the centre is 3*. This has dropped from a 4* in 2017. Remedial works are being undertaken and a rescore will be requested in due course.