

Annual Service Delivery Plan
Cumulative Quarterly Monitoring Report
1 April 2014 to 31 March 2015



Annual Service Delivery Plan Outcomes and Targets – 1 April 2014 to 31 March 2015

■ denotes a Council Agreed Service Outcome measure

PARTICIPATION

KEY OUTCOME: Improved physical activity through greater participation at the leisure centres				
Aim	Measure	Lead Officer	Timescale	Progress
Improve customer retention through utilisation of TRP software and achieve 75% high risk interactions and 70% effective interaction targets	■ %age of Lifestyles customers at high risk of leaving who are encouraged to stay and do stay (KPI 833)	Group Operations Manager	Monthly	Q1 High Risk Interactions LLC – 76.9% AC – 76.4% Q1 Effective Interactions LLC – 69.8% AC – 71.9% Q2 High Risk Interactions LLC – 81.0% AC – 76.4% Q2 Effective Interactions LLC – 65.9% AC – 70.1% Q3 High Risk Interactions LLC – 68.6% AC – 84.2% Q3 Effective Interactions LLC – 68.7% AC – 67.9% Q4 High Risk Interactions LLC – 71.7% AC – 85.6% Q4 Effective Interactions LLC – 72.4% AC – 71.8% Cumulative High Risk Interactions LLC – 74.5% AC – 80.6% Cumulative Effective Interactions LLC – 70.3% AC – 70.8%

Increase overall DD/Annual membership totals by 5%	■ Direct debit/annual members across all categories	Group Business Manager/Group Operations Manager	Monthly	2013/14 reports analysed to create benchmark for DD/Annual Health & Fitness and Swim & Spa membership across all categories all three sites excluding Excel and Kickstart. Cumulative Q4 year on year increases shown below; LLC H&F- 1892 – increase 5.9% LLC S&S – 266 – increase 4.3% AC H&F – 1197 - increase 25.5% TSP S&S – 610 - increase 35%
Reduce attrition to below 3.5%	■ Attrition rates	Group Operations Manager	Monthly	LLC Q1 Average – 2.4%. Q2 Average – 3.4% Q3 Average – 2.7% Q4 Average – 3.2% Annual cumulative – 2.9% AC Q1 Average – 1.4%. Q2 Average – 1.0% Q3 Average – 1.2% Q4 Average – 1.0% Annual cumulative – 1.15%

KEY OUTCOME: Improved access to coaching and talent development for sports

Aim	Measure	Lead Officer	Timescale	Progress
Develop base attendance level indicators	■ Attendance at leisure centres	Group Business Manager	31 March 2014	Baseline derived from 2013/14 usage reporting to include Q4 of 2012/13 at TSP to account for closure due to flooding. No credible usage statistics available for PW prior to 1 November 2013 – currently being compiled. Overall usage 2013/14 as follows; LLC – 524,145 AC – 259,215 TSP – 243,950 Total – 1,027,310 Cumulative to Q4 attendance 2014/15 LLC – 502,711 (- 4%) AC – 267,606 (+3%)

				TSP – 240,165 (-1.5%) Total – 1,010,482 (-1.6%)
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KEY OUTCOME: Increased participation in the facilities by children and young people (both in absolute terms and relative measures , such as percentage)

Aim	Measure	Lead Officer	Timescale	Progress
Increase number of Swim School customers by 5%	■ Average number of customers enrolled in Swim School (KPI 840)	Group Business Manager/ Group Operations Manager	Termly	2013/14 baseline figure 1,827 Q4 LLC 998 Q4 TSP 966 Total of 1,964 to end of Q4 is an increase of 7.5% on 2013/14
Increase Excel membership by 5%	■ Average number of Excel members age 11-18 (KPI 840)	Group Business Manager/ Group Operations Manager	Monthly	Cumulative Q4 year on year LLC – 348 – increase of 25 AC/TSP – 327 - Increase of 39 members Total Number – 675 - Increase of 64 members, 10.5% uplift year on year
Increase KickStart membership by 5%	■ Average number of KickStart members age 0-10 (KPI 836)	Group Business Manager/ Group Operations Manager	Monthly	Cumulative Q4 year on year LLC – 133 – reduction of 33 on last year AC/TSP – 188 – Increase of 33 members on last year Total Number - 321. Identical number to previous year

KEY OUTCOME: Increased participation in GP referral and healthy living programmes to result in reduced obesity and improved health

Aim	Measure	Lead Officer	Timescale	Progress
Achieve approved NHS target of 400 customers enrolled on weight management programme	■ Number of adult referrals onto weight management programme (KPI 326)	Chief Executive	Quarterly	Scheme live from Q2 with revised target of 200 participants in 2014/15. Participants to end of Q4 is 135 – shortfall rolled forward into 2015/16 target
Increase number of GP Referrals by 5%	■ Number of GP referrals	Chief Executive	Quarterly	To year end decrease across both sites of 10.3%. Affected by weight management programme?
Increase number of weight management referrals upgrading to Lighter Lifestyles DD option to 50%	■ Number of Lighter Lifestyles customers	Group Business Manager	Quarterly	New scheme launched in Q2. Upgrade to DD not yet measurable.

CUSTOMER SATISFACTION

KEY OUTCOME: Development of effective customer and community engagement processes through customer forums to enable additional input from the local community

Aim	Measure	Lead Officer	Timescale	Progress
Review of customer engagement processes and development of positive local forums with relevant stakeholders	■ Residents satisfaction with facilities (KPI 829)	Chief Executive	31 March 2015	Customer Panels have been held in Q1 & Q3 with Trustee representation.

KEY OUTCOME: Improve customer satisfaction rates

Aim	Measure	Lead Officer	Timescale	Progress
Undertake 2 MV audits at each facility	■ MV scores	Group Operations Manager	Annual	Mystery visits were undertaken in December 2014. AC (89%), LLC (94%), TSP (91%), PWGC (83%). February half term MV reports undertaken AC (79%), LLC (81%), TSP (87%), PWGC (71%). Overall average – 84%. Industry top quartile.
Achieve average Viewpoint overall satisfaction score of 80%	■ Overall Viewpoint satisfaction	Group Operations Manager	Monthly	LLC Q1 – 79% / 3.7 Q2 – 84% / 3.8 Q3 – 80% / 3.7 Q4 – 78% / 3.7 AC Q1 – 87% / 4.1 Q2 – 83% / 3.9 Q3 – 78% / 3.8 Q4 – 82% / 3.9 TSP Q1 – 87% / 4.1 Q2 – 86% / 4.0 Q3 – 89% / 4.2 Q4 – 88% / 4.2
Achieve average Viewpoint cleanliness score of 80%	■ Viewpoint satisfaction - cleanliness	Group Operations Manager	Monthly	LLC Q1 – 75% / 3.5 Q2 – 79% / 3.6 Q3 – 75% / 3.4 Q4 – 71% / 3.5 AC Q1 – 85% / 4.0 Q2 – 81% / 3.9 Q3 – 77% / 3.9 Q4 – 83% / 4.0 TSP Q1 – 86% / 4.0

				Q2 – 85% / 3.9 Q3 – 88% / 4.1 Q4 – 86% / 4.1
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SOCIAL INCLUSION

KEY OUTCOME: Increased participation from under represented groups including ethnic minorities, disabled, women and those on income support				
Aim	Measure	Lead Officer	Timescale	Progress
Increase number of Leisure Pass holders by 5%	■ Number of Leisure Pass holders (KPI 834)	Group Business Manager	Quarterly	Q1 – 300 issued Q2 – 273 issued Q3 – 124 issued Q4 – 197 issued Cumulative to year end – 897, compared to 1004 in 13/14 a decrease of 10.6%
KEY OUTCOME: Reduction in energy consumption				
Aim	Measure	Lead Officer	Timescale	Progress
Reduce overall consumption of gas, electricity and water by 5% per M ² at each facility	■ Consumption of utilities	Group Operations Manager	Quarterly	2013/14 to be used as benchmark year. Unable to report figures for 14/15 due to certified billing difficulties with LASER. ESOS survey may assist with benchmarking.

Outcome: Operate and invest to reduce the environmental impact of the built facilities				
Aim	Measure	Lead Officer	Timescale	Progress
Review Green Team terms of reference and action plans	■ Consumption of utilities	Group Operations Manager	31 March 2014	LLC green team has been re launched during Q4. TSP and AC will combine and will launch during Q1.

QUALITY

KEY OUTCOME: Improve performance through the National Benchmarking Survey				
Aim	Measure	Lead Officer	Timescale	Progress
Undertake triennial National Benchmarking Survey at each leisure centre on rolling basis	■ NBS scores	Group Operations Manager	Annual	Survey work undertaken at AC in March. Report awaited.

KEY OUTCOME: Maintain and improve where possible Quest performance over the next five years				
Aim	Measure	Lead Officer	Timescale	Progress

Maintain or improve where possible Quest banding at leisure centres on rolling basis	■ Quest scores	Group Operations Manager	Annual	AC Quest Entry level Quest Assessment booked for 1 May 2015
KEY OUTCOME: Ensure the facilities are operated safely				
Aim	Measure	Lead Officer	Timescale	Progress
Reduce accidents per 100,000 visits at each site	■ Accidents per 100,000 visits	Group Operations Manager	Monthly	2013/14 usage figures analysed to provide baseline. 2013/14 accident rate per 100,000 as follows; LLC – 120 AC – 29 TSP – 38 Overall – 77 Cumulative to Q4 accidents per 100,000 by site as follows: LLC – 105 AC - 34 TSP – 30 Overall – 68
Undertake biennial health and safety audit at each site and achieve score of 80%	■ External health and safety audit scores	Group Operations Manager	Annual	Full Leisuresafe Audits undertaken at LLC and TSP. Scores of 89% and 84% respectively. Accreditation at TSP awaiting asbestos Management Survey now conducted by TMBC.
Reduce number of RIDDOR reportable accidents year on year at each site	■ Number of RIDDOR reportable accidents	Group Operations Manager	Monthly	Q1 – x1 reportable disease Q2 – no reportable Q3 – no reportable Q4 – x2 reportable accident

STAFF

KEY OUTCOME: Maintain and improve staff satisfaction to deliver safe and secure services				
Aim	Measure	Lead Officer	Timescale	Progress
Undertake biennial staff satisfaction survey and improve score against previous survey	■ Overall staff satisfaction	Group Operations Manager	Annual	Survey was undertaken in Dec 15. Report findings published and to be reported to TMLT Board in April 2015
Reduce sickness and absence rate to below 2%	■ Sickness and absence rates	Group Operations Manager	Quarterly	Q1 Overall rate 1.60% Q2 Overall rate 1.54% Q3 Overall rate 1.64%

				Q4 Overall rate 2.62% Cumulative rate for 2014/15 – 1.85%
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FINANCIAL

KEY OUTCOME: Delivery of a reduced service fee over the term of the Agreement				
Aim	Measure	Lead Officer	Timescale	Progress
5% reduction in annual service fee net of CPI	■ Service fee reduction	Group Business Manager	Annual	To be measured from 1 April 2015