

Annual Service Delivery Plan Cumulative Quarterly Monitoring Report

1 April 2015 to 30 June 2015



Annual Service Delivery Plan Outcomes and Targets – 1 April 2015 to 30 June 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 The Retention People 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 – 54.9% (16.8%) on Q4 2014/15 AC – 82.3% (3.3%) on Q4 2014/15 Q1 Effective Interactions LLC – 72% (0.4%) on Q4 2014/15 AC – 70.9% (0.9%) on Q4 2014/15
Increase overall DD/Annual membership totals by 5%	■ Direct debit/annual members across all categories	Group Business Manager/Group Operations Manager	Monthly	DD/Annual Health & Fitness and Swim & Spa membership across all categories all three sites excluding Excel and Kickstart. Q1 year on year increase LLC H&F – 128, 6% LLC S&S – 52, 19.5% AC H&F – 174, 15% TSP S&S – 293, 57%
Reduce attrition to below 3.0%	■ Attrition rates	Group Operations Manager	Monthly	LLC Q1 Average – 2.2%. AC Q1 Average – 0.5%.

KEY OUTCOME: Improved access to coaching and talent development for sports				
Aim	Measure	Lead Officer	Timescale	Progress
Maintain base attendance level indicators	■ Attendance at leisure centres	Group Business Manager	Monthly	Overall usage Q1 2015/16 as follows; LLC – 139,522 AC – 51,841 TSP – 69,040 Total – 260,403 Cumulative to Q1 attendance 2015/16 LLC – 139,522 AC – 51,841 TSP – 69,040 Total – 260,403
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	2014/15 baseline figure 1,964 Q1 LLC 1023 Q1 TSP 997 Total of 2020 to end of Q1 is an increase of 56, 2.9% on Q4 2013/14.
Increase Excel membership by 5%	■ Average number of Excel members age 11-18 (KPI 835)	Group Business Manager/ Group Operations Manager	Monthly	Q 1 membership 702 year on year LLC +18% AC/TSP +6.8% Total increase of 79, 12.7% increase 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	Q 1 membership 323 year on year LLC – 15%% AC/TSP +4% Total decrease of 18 members, -5% year on year

KEY OUTCOME: Increased participation in referral and healthy living programmes to result in reduced obesity and improved health				
Aim	Measure	Lead Officer	Timescale	Progress

Achieve approved NHS target of 200 customers enrolled on weight management programme	■ Number of adult referrals onto weight management programme (KPI 326)	Chief Executive	Quarterly	Target of 265 participants in 15/16 (65 roll over from 14/15. Participants to end of Q1 is 54.
Increase number of referrals by 5%	■ Number of referrals	Chief Executive	Quarterly	141 new referrals during Q1.
Increase number of weight management referrals upgrading to DD option to 25%	■ Number of Weight Management customers	Group Business Manager	Quarterly	48 Weight Management referrals upgraded to DD in Q1.

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 2016	Customer Panels have been held in Q1 with Trustee representation at each

KEY OUTCOME: Improve customer satisfaction rates

Aim	Measure	Lead Officer	Timescale	Progress
Undertake 2 Mystery Visitor audits at each facility	■ Mystery Visitor scores	Group Operations Manager	Annual	No Mystery visits were undertaken during the quarter
Achieve average overall satisfaction score of 80%	■ Overall satisfaction (KPI 832)	Group Operations Manager	Monthly	LLC Q1 – 91% / 4.2 +12% on Q1 2014/15 AC Q1 – 100% / 4.3 + 13% on Q1 2014/15 TSP Q1 – 100% / 4.7 + 13% on Q1 2014/15
Achieve average cleanliness score of 80%	■ Satisfaction - cleanliness	Group Operations Manager	Monthly	LLC Q1 – 89% / 3.7 +14% on Q1 2014/15 AC Q1 – 98% / 4.1 +13% on Q1 2014/15 TSP Q1 – 100% / 4.3 +14% on Q1 2014/15

SOCIAL INCLUSION

KEY OUTCOME: Increased participation from underrepresented groups including ethnic minorities, disabled, women and those on income support				
Aim	Measure	Lead Officer	Timescale	Progress
Increase promotion of Leisure Pass	■ Number of Leisure Pass holders (KPI 834)/Promotional activity	Group Business Manager	Quarterly	Q1 – 221 sold during Q1 which is a reduction of 79 on Q1 2014/15.

ENVIRONMENTAL

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	Not measured due to billing difficulties.

KEY 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 2016	Green team has been reformed 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 has been undertaken at AC, we have yet to receive the report.

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	TSP has undertaken day 1 of Quest "stretch". LLC has had successful directional review day
Reintroduce Quest at AC	■ Quest scores	Group Operations Manager	Annual	AC is schedule to re-enter Quest in Q3 2015/16.

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	2015/16 accident rate. Q1 per 100,000 as follows; LLC – 91- reduction of 50

				AC – 75 – increase of 41 TSP – 23 – reduction of 4 Overall – 62 reduction of 23 - 27%
Undertake biennial health and safety audit at each site and achieve score of 80%	■ External health and safety audit scores	Group Operations Manager	Annual	Leisuresafe Audits confirmed for Q3 2015/16. Accreditation at TSP now complete.
Reduce number of RIDDOR reportable accidents year on year at each site	■ Number of RIDDOR reportable accidents	Group Operations Manager	Monthly	Q1 – x 8 reportable accidents
Respond to findings of LeisureSafe Audits	■ Action Plan completion	Group Operations Manager	31 March 2016	Full action plans in place at 4 centres.

STAFF

KEY OUTCOME: Maintain and improve staff satisfaction to deliver safe and secure services				
Aim	Measure	Lead Officer	Timescale	Progress
Maintain sickness and absence rate below 2%	■ Sickness and absence rates	Group Operations Manager	Quarterly	Q1 Overall rate 1.27%

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	Revised service fee agreed, effective 1 April 2015