

Annual Service Delivery Plan  
Cumulative Quarterly Monitoring Report  
1 April 2015 to 30 September 2015



## Annual Service Delivery Plan Outcomes and Targets – 1 April 2015 to 30 September 2015

- denotes a Council Agreed Service Outcome measure
- ◆ denotes a Trust Five Year Business Plan measure
- denotes a Trust Annual Service Delivery Plan 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	<p>Q1 High Risk Interactions LLC – 54.9%</p> <p>Q2 High Risk Interactions LLC – 52.1%. This is -2.8% on Q1</p> <p>Cumulative High Risk Interactions LLC – 53.5% This is -25.3% on cumulative to Q2 in 2014/15.</p> <p>This situation has occurred due to the implementation of access control system which has resulted in every swipe, including staff members being recorded. Total overall number of high risk interactions has actually risen.</p> <p>Q1 High Risk Interactions AC – 82.3%</p> <p>Q2 High Risk Interactions AC – 79.0%. This is -3.3% on Q1</p> <p>Cumulative High Risk Interactions AC – 80.7% This is +4.3% on cumulative to Q2 in 2014/15.</p> <p>Q1 Effective Interactions LLC – 72.0%</p> <p>Q2 Effective Interactions LLC – 69.5%. This is -2.5% on Q1</p> <p>Cumulative High Risk Interactions LLC – 70.9% This is +2.9% on cumulative to Q2 in 2014/15.</p> <p>Q1 Effective Interactions</p>

				<p>AC – 70.9% Q2 Effective Interactions AC – 69.2%. This is -1.7% on Q1 Cumulative High Risk Interactions LLC – 70.1% This is -1.0% on cumulative to Q2 in 2014/15.</p>
Increase overall DD/Annual membership totals by 5%	<p>■ Direct debit/annual members across all categories</p>	Group Business Manager/Group Operations Manager	Monthly	<p>DD/Annual Health &amp; Fitness and Swim &amp; Spa membership across all categories all three sites excluding Excel and Kickstart.</p> <p>Q2 LLC H&amp;F members – 1990. This is decrease of 250 or 11.2% Q1 2015/16 reflecting the end of the 3 month Beach Fit memberships but is +180 or 9.9% on Q2 2014/15</p> <p>LLC S&amp;S members – 410. This is +92 or 28.9% on Q1 2015/16 and +140 or 51.8% on Q1 2014/15</p> <p>AC H&amp;F members – 1260 This is a decrease of 86 or 6.4% on Q1 2015/16 reflecting the end of the 3 month Beach Fit memberships but is +239 or 23.4% on Q1 2014/15</p> <p>TSP S&amp;S members – 890. This is +86 or 10.7% on Q1 2015/16 and +361 or 68.2% on Q2 2014/15</p> <p>Overall membership totals for Q2 are 4550 which is a decrease of 158 or 3.3% Q1 2015/16 and +920 or 25.3% on Q2 2014/15</p>
Reduce attrition to below 3.0%	<p>■ Attrition rates</p>	Group Operations Manager	Monthly	<p>LLC Q1 Average - 2.2% Q2 Average - 2.9% Cumulative Attrition – 2.6% This compares to cumulative attrition to the end of Q2 2014/15 of 3.4%.</p> <p>AC Q1 Average – 0.5% Q2 Average – 0.4% Cumulative Attrition – 0.4% This compares to cumulative attrition to the end of Q2 2014/15 of 1.2%.</p>

<b>KEY OUTCOME: Improved access to coaching and talent development for sports</b>				
<b>Aim</b>	<b>Measure</b>	<b>Lead Officer</b>	<b>Timescale</b>	<b>Progress</b>
Maintain base attendance level indicators	■ Attendance at leisure centres	Group Business Manager	Monthly	<p>Overall usage Q2 2015/16 as follows;</p> <p>LLC Q1 – 139,522. Q2 – 143,145 Cumulative – 282,667. This is an increase of 19,024 or 7.2% on Q2 cumulative attendance in 2014/15.</p> <p>AC Q1 – 62,289. Q2 – 59,072 Cumulative – 121,361. This is an increase of 2,225 or 1.9% on Q2 cumulative attendance in 2014/15.</p> <p>TSP Q1 – 69,533 Q2 – 74,447 Cumulative – 143,980. This is an increase of 4,823 or 3.5% on Q2 cumulative attendance in 2014/15.</p> <p>Total Attendance Q1 – 271,344 Q2 – 276,664 Cumulative – 548,008. This is an increase of 26,072 or 5.0% on Q2 cumulative attendance in 2014/15.</p>
<b>KEY OUTCOME: Increased participation in the facilities by children and young people (both in absolute terms and relative measures, such as percentage)</b>				
<b>Aim</b>	<b>Measure</b>	<b>Lead Officer</b>	<b>Timescale</b>	<b>Progress</b>
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	<p>LLC Q1 1,023 Q2 1,037 This is an increase of 14 or 1.4% on Q1 and 81 or 8.4% on Q2 2014/15</p> <p>TSP Q1 997 Q2 999 This is an increase of 2 or 0.2% on Q1 and 34 or 3.5% on Q2 2014/15</p> <p>Total</p>

				<p>Q1 2,020 Q2 2,036 This is an increase of 16 or 0.8% on Q1 and 115 or 5.9% on Q2 2014/15</p>
Increase Excel membership by 5%	<p>■ Average number of Excel members age 11-18 (KPI 835)</p>	Group Business Manager/ Group Operations Manager	Monthly	<p>LLC Q1 374 Q2 372 This is a decrease of 2 or 0.5% on Q1 and an increase of 29 or 8.5% on Q2 2014/15</p> <p>AC/TSP Q1 328 Q2 304 This is a decrease of 24 or 7.3% on Q1 and an increase of 22 or 7.8% on Q2 2014/15</p> <p>Total Q1 702 Q2 676 This is a decrease of 26 or 3.7% on Q1 and an increase of 51 or 8.2% on Q2 2014/15</p>
Increase KickStart membership by 5%	<p>■ Average number of KickStart members age 0-10 (KPI 836)</p>	Group Business Manager/ Group Operations Manager	Monthly	<p>LLC Q1 140 Q2 142 This is an increase of 2 or 1.4% on Q1 and a decrease of 13 or 8.4% on Q2 2014/15</p> <p>AC/TSP Q1 180 Q2 158 This is a decrease of 22 or 12.2% on Q1 and a decrease of 5 or 3.3% on Q2 2014/15</p> <p>Total Q1 320 Q2 300 This is a decrease of 20 or 6.3% on Q1 and a decrease of 18 or 5.7% on Q2 2014/15</p>

<b>KEY OUTCOME: Increased participation in referral and healthy living programmes to result in reduced obesity and improved health</b>				
<b>Aim</b>	<b>Measure</b>	<b>Lead Officer</b>	<b>Timescale</b>	<b>Progress</b>
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. Total participants to end of Q2 is 87.
Increase number of referrals by 5%	■ Number of referrals	Chief Executive	Quarterly	New referrals Q1 – 141 Q2 – 102 Cumulative – 243 This is a decrease on the cumulative total to the end of Q2 in 2014/15 of 17 or 7.0%
Increase number of weight management referrals upgrading to DD option to 25%	■ Number of Weight Management customers	Group Business Manager	Quarterly	There are currently 63 customers from Weight Management who have upgraded to DD at the end of Q2. This cannot easily be measured as a %age of WMP customers as course attendance and DD membership is a rolling number. It does represent an increase in WMP DD members of 15 or 31.3% over Q1.

## CUSTOMER SATISFACTION

<b>KEY OUTCOME: Development of effective customer and community engagement processes through customer forums to enable additional input from the local community</b>				
<b>Aim</b>	<b>Measure</b>	<b>Lead Officer</b>	<b>Timescale</b>	<b>Progress</b>
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 Panel held at AC/TSP and LLC in Q1. Customer evening held at PW in Q1.

  

<b>KEY OUTCOME: Improve customer satisfaction rates</b>				
<b>Aim</b>	<b>Measure</b>	<b>Lead Officer</b>	<b>Timescale</b>	<b>Progress</b>
Undertake 2 Mystery Visitor audits at each facility	■ Mystery Visitor scores	Group Operations Manager	Annual	Mystery Visits took place in Q2 as follows; LLC – 85% AC – 91% TSP – 86% PW – 78% Average – 85% This compares with the average in 2014/15 of 84% and remains firmly in the industry

<p>Achieve average overall satisfaction score of 80%</p>	<p>■ Overall satisfaction (KPI 832)</p>	<p>Group Operations Manager</p>	<p>Monthly</p>	<p>upper quartile.                  LLC                  Q1 – 91% / 4.2                  Q2 – 86% / 4.0                  Cumulative – 88.5% / 4.1                  This compares to a cumulative average in 2014/15 of 81.5% / 3.75                   AC                  Q1 – 100% / 4.3                  Q2 – 98% / 4.2                  Cumulative – 99% / 4.25                  This compares to a cumulative average in 2014/15 of 85% / 4.0                   TSP                  Q1 – 100% / 4.7                  Q2 – 99% / 4.5                  Cumulative – 99.5% / 4.6                  This compares to a cumulative average in 2014/15 of 86.5% / 4.05</p>
<p>Achieve average cleanliness score of 80%</p>	<p>■ Satisfaction - cleanliness</p>	<p>Group Operations Manager</p>	<p>Monthly</p>	<p>LLC                  Q1 – 89% / 3.7                  Q2 – 80% / 3.7                  Cumulative – 84.5% / 3.7                  This compares to a cumulative average in 2014/15 of 77% / 3.55                   AC                  Q1 – 98% / 4.1                  Q2 – 93% / 4.1                  Cumulative – 95.5% / 4.1                  This compares to a cumulative average in 2014/15 of 83% / 3.95                   TSP                  Q1 – 100% 4.3                  Q2 – 98% / 4.4                  Cumulative – 99% / 4.35                  This compares to a cumulative average in 2014/15 of 85.5% / 3.95</p>

## SOCIAL INCLUSION

<b>KEY OUTCOME: Increased participation from underrepresented groups including ethnic minorities, disabled, women and those on income support</b>				
<b>Aim</b>	<b>Measure</b>	<b>Lead Officer</b>	<b>Timescale</b>	<b>Progress</b>
Increase promotion of Leisure Pass	■ Number of Leisure Pass holders (KPI 834)/Promotional activity	Group Business Manager	Quarterly	Q2 – 235 sold during Q2 which is an increase of 14 or 6% on Q1 2015/16. Currently 777 holders.

## ENVIRONMENTAL

<b>KEY OUTCOME: Reduction in energy consumption</b>				
<b>Aim</b>	<b>Measure</b>	<b>Lead Officer</b>	<b>Timescale</b>	<b>Progress</b>
Reduce overall consumption of gas, electricity and water by 5% per M <sup>2</sup> at each facility	■ Consumption of utilities	Group Operations Manager	Quarterly	<p>Electricity Consumption LLC Q1 – 409,499 Q2 – 394,651 Cumulative – 804,150 This is a reduction of 57,221 or 6.6% compared to Q2 cumulative in 2014/15</p> <p>AC Q1 – 114,587 Q2 – 117,834 Cumulative – 232,422 This is a reduction of 159,874 or 40.7% compared to Q2 cumulative in 2014/15. This figure is distorted by incorrect reading in April 2014. If this is excluded the reduction is 7.1%</p> <p>TSP Q1 – 258,850 Q2 – 269,840 Cumulative – 528,690 This is an increase of 41,450 or 8.5% compared to Q2 cumulative in 2014/15</p> <p>Overall allowing a correction for AC reading in April 2014 the reduction in consumption is approximately</p>



			<p><b>2.0% compared to the same period in 2014/15.</b></p> <p>Gas Consumption LLC Q1 – 1,064,516 <b>Q2 – 765,339</b> Cumulative – 1,829,855 <b>This is an increase of 3,167 or 0.2% compared to Q2 cumulative in 2014/15</b></p> <p>AC Q1 – 328,797 <b>Q2 – 1,856</b> Cumulative – 330,653 <b>This is an increase of 8,720 or 2.7% compared Q2 cumulative in 2014/15. Both quarters are distorted by incorrect readings but the cumulative value corrects the errors to provide a comparison with 2014/15.</b></p> <p>TSP Q1 – 364,129 <b>Q2 – 138,881</b> Cumulative – 503,010 <b>This is a decrease of 126,755 or 20.1% compared Q2 cumulative in 2014/15. This is not reflected in the billing information which suggests an increase of 14.3% and is currently under investigation.</b></p> <p>Unable to provide an overall estimate based on the issue described above at TSP. However it is worthy of note that degree days to end of Q2 indicate an increase of 'coldness' of just over 30% which would normally correlate to consumption.</p> <p>All the figures quoted above are based on manual readings input to LASER's Systemlink software and are not reflected exactly in billing records. The Trust has invested in the annual licencing for the software in the hope that more accurate records will be obtained over the medium term.</p>
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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 engaged with the EMS training session.

## 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 and financial data submitted in Q2 following outturn. 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	TSP has undertaken day 2 of Quest "stretch". Awaiting result.
Reintroduce Quest at AC	■ Quest scores	Group Operations Manager	Annual	AC is scheduled 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	<p>Accidents per 100,000 customers as follows;</p> <p>LLC Q1 – 91 Q2 – 91 Cumulative – 91 <b>This is a decrease of 39 or 30.0% compared to Q2 cumulative in 2014/15</b></p> <p>AC Q1 – 61 <b>Q2 – 29</b> Cumulative – 45 <b>This is an increase of 16 or 51.6% compared to Q2 cumulative in 2014/15</b></p> <p>TSP Q1 – 23 <b>Q2 – 44</b> Cumulative – 34</p>

				<p>This is an increase of 5 or 17.2% compared to Q2 cumulative in 2014/15</p> <p>Overall Q1 – 67 Q2 – 65 Cumulative – 66 This is reduction of 13 or 16.5% compared to Q2 cumulative in 2014/15</p>
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 at AC and PW. 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	Q2 – x 4 reportable accidents. This compares to x 8 in Q1 2015/16.
Respond to findings of LeisureSafe Audits	■ Action Plan completion	Group Operations Manager	31 March 2016	Full action plans in place at all 4 sites.

## 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	<p>Overall Sickness Q1 – 1.27% Q2 – 1.97% Cumulative – 1.62% This compares to 1.57% cumulatively to Q2 in 2014/15 and remains better than target.</p>

## 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