

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



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

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%.</p> <p>Q3 High Risk Interactions LLC – 67.2%</p> <p>This is + 15% on Q2</p> <p>Cumulative High Risk Interactions LLC – 58.06% This is a reduction of 17.34% on cumulative to Q3 in 2014/15.</p> <p>Q1 High Risk Interactions AC – 82.3%</p> <p>Q2 High Risk Interactions AC – 79.0%.</p> <p>Q3 High Risk Interactions AC – 84.9% This is +5.9% on Q2</p> <p>Cumulative High Risk Interactions AC – 82% This is +2.9% on cumulative to Q3 in 2014/15.</p> <p>Q1 Effective Interactions LLC – 72.0%</p> <p>Q2 Effective Interactions LLC – 69.5%.</p> <p>Q3 Effective Interactions LLC – 69.01. This is -0.4% on Q2</p> <p>Cumulative Effective Interactions LLC – 70.17%. This is - 0.73% on cumulative to Q3 in 2014/15.</p> <p>Q1 Effective Interactions AC – 70.9%</p> <p>Q2 Effective Interactions AC – 69.2%.</p> <p>Q3 Effective Interactions</p>

				<p>AC – 69.84% This is + 0.64% on Q2 Cumulative High Risk Interactions AC – 69.98% This is -0.01% on cumulative to Q3 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 & Fitness and Swim & Spa membership across all categories all three sites excluding Excel and Kickstart.</p> <p>Q3 LLC H&F members – 2280. This is an increase of 290 or 14.5% Q2 2015/16 and an increase of 38 or 1.69% on Q3 2014/15</p> <p>LLC S&S members – 400. This is a decrease of 10 or 2.4% on Q2 2015/16 and an increase of 151 or 60% on Q3 2014/15</p> <p>AC H&F members – 1438. This is an increase of 178 or 14% on Q2 2015/16 and an increase of 174 or 13.7% on Q3 2014/15</p> <p>TSP S&S members – 923. This is an increase of 33 or 3.7% on Q2 2015/16 and an increase of 351 or 61% on Q3 2014/15</p> <p>Overall membership totals for Q3 are 5041. which is an increase of 491 or 10.79% Q2 2015/16 and 669 or 15.3% on Q3 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% Q3 Average – 2.6% Cumulative Attrition – 2.6% This compares to cumulative attrition to the end of Q3 2014/15 of 2.9%.</p> <p>AC Q1 Average – 0.5% Q2 Average – 0.4% Q3 Average – 0.7% Cumulative Attrition – 0.5% This compares to cumulative attrition to the end of Q3 2014/15 of 1.2%.</p>

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	<p>Overall usage Q3 2015/16 as follows;</p> <p>LLC Q1 – 139,564. Q2 – 143,182 Q3 – 115,304 Cumulative – 389, 050. This is an increase of 21,736 or 5.9% on Q3 cumulative attendance in 2014/15.</p> <p>AC Q1 – 62,289. Q2 – 59,132 Q3 – 70,756 Cumulative – 192,176. This is a decrease of 2,547 or 3.45% on Q3 cumulative attendance in 2014/15.</p> <p>TSP Q1 – 69,533 Q2 – 74,447 Q3 – 49,009 Cumulative – 192,989. This is an increase of 8,883 or 4.8% on Q3 cumulative attendance in 2014/15.</p> <p>Total Attendance Q1 – 271,386 Q2 – 276,761 Q3 – 235,069 Cumulative – 774,215. This is an increase of 6,485 or 0.8% on Q3 cumulative attendance in 2014/15.</p>
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	<p>LLC Q1 1,023 Q2 1,037 Q3 1,036 This is a decrease of 1 or 0.09% on Q2 and an increase of 81 or 8.4% on Q3 2014/15</p> <p>TSP Q1 997</p>

				<p>Q2 999 Q3 999 This is the same number as Q2 and an increase of 50 or 5.2% on Q3 2014/15</p> <p>Total Q1 2,020 Q2 2,036 Q3 2,035 This is a decrease of 1 or 0.05% on Q2 and an increase of 131 or 6.8% on Q3 2014/15</p>
Increase Excel membership by 5%	<p>■ Average number of Excel members age 11-18 (KPI 835)</p>	<p>Group Business Manager/ Group Operations Manager</p>	<p>Monthly</p>	<p>LLC Q1 374 Q2 372 Q3 367 This is a decrease of 5 or 1.3% on Q2 and an increase of 23 or 6.6% on Q3 2014/15</p> <p>AC/TSP Q1 328 Q2 304 Q3 333 This is an increase of 29 or 9.5% on Q2 and an increase of 46 or 16% on Q3 2014/15</p> <p>Total Q1 702 Q2 676 Q3 700 This is an increase of 24 or 3.5% on Q2 and an increase of 69 or 10.9% on Q3 2014/15</p>
Increase KickStart membership by 5%	<p>■ Average number of KickStart members age 0-10 (KPI 836)</p>	<p>Group Business Manager/ Group Operations Manager</p>	<p>Monthly</p>	<p>LLC Q1 140 Q2 142 Q3 145 This is an increase of 3 or 2% on Q2 and the same number as Q3 2014/15</p> <p>AC/TSP Q1 180 Q2 158</p>

				<p>Q3 195 This is an increase of 37 or 23% on Q2 and an increase of 26 or 15% on Q3 2014/15</p> <p>Total Q1 320 Q2 300 Q3 340 This is an increase 40 or 13% on Q2 and an increase of 26 or 8% on Q3 2014/15</p>
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	Revised contract in place following in year reduction in funding from TMBC. Target of 165 participants in 15/16 (65 roll over from 14/15). Total participants to end of Q3 is 113.
Increase number of referrals by 5%	■ Number of referrals	Chief Executive	Quarterly	<p>New referrals Q1 – 141 Q2 – 102 Q3 - 84 Cumulative – 327</p> <p>This is a decrease on the cumulative total to the end of Q3 in 2014/15 of 46 or 14%.</p>
Increase number of weight management referrals upgrading to DD option to 25%	■ Number of Weight Management customers	Group Business Manager	Quarterly	<p>There are currently 70 customers from Weight Management who have upgraded to DD at the end of Q3. 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 7 or 11.1% over Q2 and a year on year increase of 43 or 159%.</p>

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 Panel held at AC/TSP, LLC and PWGC during Q3.

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 took place in Q3
Achieve average overall satisfaction score of 80%	■ Overall satisfaction (KPI 832)	Group Operations Manager	Monthly	<p>LLC Q1 – 91% / 4.2 Q2 – 86% / 4.0 Q3 – 99% / 4.3 Cumulative – 92% / 4.16 This compares to a cumulative average in 2014/15 of 81% / 3.73</p> <p>AC Q1 – 100% / 4.3 Q2 – 98% / 4.2 Q3 – 99% / 4.3 Cumulative – 99% / 4.26 This compares to a cumulative average in 2014/15 of 82.6% / 3.93</p> <p>TSP Q1 – 100% / 4.7 Q2 – 99% / 4.5 Q3 – 100% / 4.6 Cumulative – 99.6% / 4.6 This compares to a cumulative average in 2014/15 of 87.3% / 4.1</p>
Achieve average cleanliness score of 80%	■ Satisfaction - cleanliness	Group Operations Manager	Monthly	<p>LLC Q1 – 89% / 3.7 Q2 – 80% / 3.7 Q3 – 96% / 4.2</p>

				<p>Cumulative – 88.3% / 3.86 This compares to a cumulative average in 2014/15 of 76.3% / 3.5</p> <p>AC Q1 – 98% / 4.1 Q2 – 93% / 4.1 Q3 – 96% / 4.2 Cumulative – 95.6% / 4.1 This compares to a cumulative average in 2014/15 of 81% / 3.93</p> <p>TSP Q1 – 100% / 4.3 Q2 – 98% / 4.4 Q3 – 98% / 4.4 Cumulative – 98.6% / 4.36 This compares to a cumulative average in 2014/15 of 86.3% / 4.0</p>
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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	Q3 – 88 sold during Q3 which is a decrease of 147 or 62.5% on Q2 2015/16. Currently 741 holders.
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	<p>Electricity Consumption LLC Q1 – 409,499 Q2 – 394,651 Q3 – 416,127 Cumulative – 1,220,277</p> <p>AC Q1 – 114,587 Q2 – 117,834 Q3 – 106,642 Cumulative – 339,063</p>

				<p>TSP Q1 – 258,850 Q2 – 269,840 Q3 – 249,934 Cumulative – 778,624</p> <p>Gas Consumption LLC Q1 – 1,064,516 Q2 – 765,339 Q3 – 204,332 Cumulative – 2,034,187</p> <p>AC Q1 – 328,797 Q2 – 1,856 Q3 – 326,707 Cumulative – 657,360</p> <p>TSP Q1 – 364,129 Q2 – 138,881 Q3 – 311,163 Cumulative – 814,173</p>
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 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. 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 achieved Quest "stretch".
Reintroduce Quest at AC	■ Quest scores	Group Operations Manager	Annual	AC has achieved Quest "entry"
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 Q3 - 80 Cumulative – 87 This is a decrease of 27 or 23% compared to Q3 cumulative in 2014/15</p> <p>AC Q1 – 61 Q2 – 29 Q3 - 37 Cumulative – 42 This is an increase of 11 or 35% compared to Q3 cumulative in 2014/15</p> <p>TSP Q1 – 23 Q2 – 44 Q3 - 69 Cumulative – 45 This is an increase of 13 or 40% compared to Q3 cumulative in 2014/15</p> <p>Overall Q1 – 67</p>

				<p>Q2 – 65 Q3 - 64 Cumulative – 65 This is reduction of 5 or 7% compared to Q3 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 have been undertaken at all facilities during the quarter. AC and PW accreditation is now complete.
Reduce number of RIDDOR reportable accidents year on year at each site	■ Number of RIDDOR reportable accidents	Group Operations Manager	Monthly	Q3 – x 3 reportable accidents. This compares to x 8 in Q2 2015/16.
Respond to findings of LeisureSafe Audits	■ Action Plan completion	Group Operations Manager	31 March 2016	Audits took place at AC and PWGC during the quarter with both facilities obtaining the Leisure safe accreditation. 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	Overall Sickness Q1 – 1.27% Q2 - 1.97% Q3 - 3.61% Cumulative – 1.71% This compares to 1.59% cumulatively to Q3 in 2014/15 but remains better than target.

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