

Annual Service Delivery Plan
Cumulative Quarterly Monitoring Report
1 April 2016 to 31 March 2017



Annual Service Delivery Plan Outcomes and Targets – 1 April to 31 December 2016

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 70% effective interaction targets	■ %age of Gym customers at high risk of leaving who are encouraged to stay and do stay (KPI 833)	Head of Operations	Monthly	<p>LLC High Risk Interactions Q1 - 65.9% Q2 – 34% Q3 – 40.8% Q4 – 55.5% This is a decrease of 9.7% on Q4 15/16</p> <p>Cumulative High Risk Interactions LLC – 49.05 this is a decrease of 10.85% YOY</p> <p>AC High Risk Interactions Q1 - 75.9% Q2 – 78% Q3 – 68.1% Q4 – 71.4% This is a decrease of 15% on Q4 15/16</p> <p>Cumulative High Risk Interactions AC – 73.35% this is a decrease of 9.85% YOY</p> <p>LLC Effective Interactions Q1 - 73.2% Q2 – 74% Q3 – 67.7% Q4 – 70.4% This is a decrease of 6.2% on Q4 15/16.</p> <p>Cumulative Effective Interactions LLC – 71.3% this is a decrease of 0.5% YOY</p> <p>AC Effective Interactions Q1- 70.5% Q2 – 70% Q3 – 67.1% Q4 – 80.7% This is an increase of 8.3% on Q4 15/16</p>

				<p>Cumulative Effective Interactions AC – 72.08% this is an increase of 1.48% YOY</p>
<p>Increase overall DD/Annual membership totals by 8%</p>	<p>■ Direct debit/annual members across all categories</p>	<p>Head of Business Development</p>	<p>Monthly</p>	<p>DD/Annual Health & Fitness and Swim & Spa membership across all categories all three sites excluding Excel and Kick-start.</p> <p>LLC H&F members Q1 - 2336 Q2 - 2298 Q3 – 2615 Q4 - 2585 This is a reduction of 30 or 1.1% on the previous quarter and an increase of 20 or 0.8% YOY.</p> <p>LLC S&S members Q1 – 391 Q2 – 406 Q3 – 365 Q4 - 479 This is an increase of 114 or 31% on the previous quarter and an increase of 18 or 3.9% YOY.</p> <p>AC H&F members Q1 – 1457 Q2 – 1439 Q3 – 1626 Q4 - 1611 This is a decrease of 15 or 0.9% on the previous quarter and a decrease of 47 or 3% YOY.</p> <p>TSP S&S members Q1 – 1081 Q2 – 1087 Q3 – 662 Q4 - 816 This is an increase of 154 or 23% on the previous quarter and a decrease of 263 or 24% YOY. This figure is distorted by the pool closure</p>

				Overall membership totals for Q4 are 5491. Which is an increase of 223 or 4.2% on the previous quarter and an decrease of 178 or 3% YOY.
Reduce attrition to below 2.5%	■ Attrition rates	Head of Operations	Monthly	<p>LLC Q1 Average – 2.2% Q2 Average – 3.4% Q3 Average - 2.7% Q4 Average – 2.1% Cumulative – 2.6%, This compares to attrition to the end of Q4 2015/16 of 2.8%.</p> <p>AC Q1 Average – 1.7% Q2 Average – 3.3% Q3 Average - 2.4% Q4 Average – 2.4% Cumulative – 2.45%, This compares to attrition to the end of Q4 2015/16 of 1.1%</p>
Increase overall attendance by 2.5%	■ Attendance at leisure centres	Head of Business Development	Monthly	<p>Overall usage Q4 2016/17 as follows;</p> <p>LLC Q1 – 161,777 Q2 – 145,764 Q3 – 128,287 Q4 – 167,459 This compares to 142,528 to the end of Q4 2015/16. This is an increase of 24,931 or 17.5%</p> <p>Cumulative – 603,287. This compares to 542,187 to the end of Q4 2015/16. This is an increase of 61,100 or 11.2%</p> <p>AC Q1 – 62,551 Q2 – 51,378 Q3 – 64,673 Q4 – 69,439 This compares to 81,526 to the end of Q4 2015/16. This is a decrease of 12,087 or 14.8%.</p>

				<p>Cumulative – 248,041. This compares to 273,898 to the end of Q4 2015/16. This is a decrease of 25,857 or 9.4%.</p> <p>TSP Q1 – 69,886 Q2 – 75,309 Q3 – 18,611 Q4 – 52,650 This compares to 58,740 to the end of Q4 2015/16. This is a decrease of 6,090 or 10.36%.</p> <p>Cumulative – 216,456. This compares to 254,103 to the end of Q4 2015/16. This is a decrease of 37,647 or 14.8%.</p> <p>PWGC Q1 – 16,886 Q2 – 19,156 Q3 - 10,495 Q4 – 7,749 This compares to 3,362 to the end of Q4 2015/16. This is an increase of 4,387 or 130%</p> <p>Cumulative – 54,286. This compares to 38,234 to the end of Q4 2015/16. This is an increase of 16,052 or 42%</p> <p>Total Attendance Q1 – 311,100 Q2 – 291,607 Q3 – 222,066 Q4 – 297,297 This compares to 286,156 to the end of Q4 2015/16. This is an increase of 11,141 or 3.8%.</p> <p>Cumulative – 1,122,070. This compares to 1,108,422 to the end of Q4 2015/16. This is an increase of 13,648 or 1.23%</p>
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KEY OUTCOME: Improved access to coaching and talent development for sports				
Aim	Measure	Lead Officer	Timescale	Progress
Increase number of Swim School customers by 5%	■ Average number of customers enrolled in Swim School (KPI 840)	Head of Operations	Quarterly	<p>LLC</p> <p>Q1 - 1045 Q2 - 1061 Q3 - 1080 Q4 - 1051</p> <p>This is a reduction of 29 or 2.6% on the previous quarter and an increase of 6 or 0.6% YOY</p> <p>TSP</p> <p>Q1 - 990 Q2 - 959 Q3 - 953 Q4 - 956</p> <p>This is an increase of 3 or 0.3% on the previous quarter and a decrease of 36 or 3.6% YOY</p> <p>Total</p> <p>Q1 - 2035 Q2 - 2020 Q3 - 2033 Q4 - 2007</p> <p>This is a decrease of 26 or 1.2% on the previous quarter and a decrease of 30 or 1.5% YOY</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 EXCELmembership by 5%	■ Average number of EXCEL members age 11-18 (KPI 835)	Head of Business Development	Monthly	<p>LLC</p> <p>Q1 - 376 Q2 - 401 Q3 - 392 Q4 - 409</p> <p>This is an increase of 17 or 4.3% on the previous quarter and an increase of 36 or 9.6% YOY.</p> <p>AC/TSP</p> <p>Q1 - 323 Q2 - 303 Q3 - 245 Q4 - 264</p>

				<p>This is an increase of 19 or 7.7% on the previous quarter and a decrease of 64 or 19.5% YOY.</p> <p>Total Q1 - 699 Q2 - 704 Q3 - 637 Q4 - 673</p> <p>This is a decrease of 36 or 5.6% on the previous quarter and a decrease of 28 or 4% YOY.</p>
Increase Kick-start membership by 5%	<p>■ Average number of Kick-start members age 0-10 (KPI 836)</p>	Head of Business Development	Monthly	<p>LLC Q1 - 135 Q2 - 135 Q3 - 114 Q4 - 109</p> <p>This is a decrease of 5 or 4.4% on the previous quarter and a decrease of 27 or 19.8% YOY.</p> <p>AC/TSP Q1 - 200 Q2 - 179 Q3 - 182 Q4 - 173</p> <p>This is a decrease of 9 or 4.9% on the previous quarter and a decrease of 30 or 14.7% YOY.</p> <p>Total Q1 - 335 Q2 - 314 Q3 - 296 Q4 - 282</p> <p>This is a decrease of 14 or 4.7% on the previous quarter and a decrease of 57 or 16.8% YOY.</p>
KEY OUTCOME: Increased participation in referral and healthy living programmes to result in reduced obesity and improved health				
Measure	Measure	Lead Officer	Timescale	Progress
Achieve approved NHS target of 150 customers enrolled on Weight Management Programme	<p>■ Number of adult referrals onto weight management programme (KPI 326)</p>	Head of Business Development	Quarterly	<p>Q1 – 29 Q2 – 14 Q3 – 50 Q4 – on hold</p>

Increase number of referrals by 5%	■ Number of referrals	Head of Business Development	Quarterly	Cumulative - 93 Q1 – 127 Q2 – 148 Q3 - 111 Q4 - On hold Cumulative – 386 which is a decrease of 39 or 9% YOY.
Increase number of Weight Management referrals upgrading to DD option by 25%	■ Number of Weight Management customers	Head of Business Development	Quarterly	Scheme reactivated with heavy advertising around social media and in the centres to members and non-members. Scheme funding to cease from 1 April 2017
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
Development of customer engagement processes and development of positive local forums with relevant stakeholders	■ Residents satisfaction with facilities (KPI 829) / Net Promoter Score	Executive Management Team	Ongoing	Q1 Overall – 41% Q2 Overall – 31% Q3 Overall – 32% Q4 Overall – 47% Cumulative – 37.75%
KEY OUTCOME: Improve customer satisfaction rates				
Aim	Measure	Lead Officer	Timescale	Progress
Undertake 2 Mystery Visitor audits at each facility with target score of 85%	■ Mystery Visitor scores	Head of Operations	Annual	Mystery visits took place at all facilities during the quarter LLC – 90% AC – 88% TSP – 94% PWGC – 85%
Achieve average overall satisfaction score of 4.0/5	■ Overall satisfaction (KPI 832)	Head of Operations	Monthly	LLC Q1 – 91% / 4.2 Q2 – 85% / 4.0 Q3 – 91% / 4.0 Q4 – 92% / 4.1 This compares to 90% / 3.6 YOY. AC Q1 – 98% / 4.2 Q2 – 98% / 4.2 Q3 – 99% / 4.3 Q4 – 98% / 4.3

				<p>This compares to 100% / 4.3 YOY.</p> <p>TSP Q1 – 99% / 4.6 Q2 – 99% / 4.5 Q3 – 100% / 4.7 Q4 – 99% / 4.6 This compares to 98% / 4.5 YOY.</p>
Achieve average cleanliness score of 4.0/5	■ Satisfaction - Cleanliness	Head of Operations	Monthly	<p>LLC Q1 – 89% / 3.7 Q2 – 79% / 3.6 Q3 – 81% / 3.7 Q4 – 92% / 4.0 This compares to 57% / 2.6 YOY.</p> <p>AC Q1 – 93% / 4.1 Q2 – 93% / 4.1 Q3 – 98% / 4.3 Q4 – 100% / 4.3 This compares to 88% / 4.0 YOY.</p> <p>TSP Q1 – 98% / 4.5 Q2 – 98% / 4.4 Q3 – 94% / 4.4 Q4 – 96% / 4.3 This compares to 98% / 2.6 YOY.</p>
KEY OUTCOME: Increased participation from underrepresented groups including ethnic minorities, disabled, women and those on income support				
Aim	Measure	Lead Officer	Timescale	Progress
Increase penetration of Leisure Pass into qualifying households	■ Number of Leisure Pass holders (KPI 834)/ Penetration levels	Head of Business Development	Quarterly	<p>Q1 - 212 Q2 - 273 Q3 - 54 Q4 - 159 Issue with access to computer in December.</p>
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	Head of Operations	Quarterly	<p>Electricity Consumption LLC Q1 – 446,665</p>

				<p>Q2 – 445,943 Q3 – 434,661 Q4 – 432,745 This is a decrease of 1,916 or 0.4% on the previous quarter and a YOY increase of 10,342 or 2.5%</p> <p>AC Q1 – 118,906 Q2 – 142,022 Q3 – 113,081 Q4 – 115,854 This is an increase of 2,773 or 2.4% on the previous quarter a YOY increase of 17,795 or 18%.</p> <p>TSP Q1 – 348,089 Q2 – 268,378 Q3 – 203,055 Q4 – 222,625 This is an increase of 19,570 or 9.6% on the previous quarter and a YOY decrease of 4,539 or 2%</p> <p><u>Pool closed during the quarter.</u></p> <p>Gas Consumption LLC Q1 – 957,295 (corrected figure) Q2 – 558,666 (corrected figure) Q3 - 1,280,361 (corrected figure) Q4 – 1,352,417</p> <p>This is an increase of 72,056 or 5.6% on the previous quarter and a decrease of 208,452 or 13.3% YOY.</p> <p><u>Larkfield Leisure Centre remains under query 42712</u></p> <p>AC Q1 – 224,304 Q2 – 104,591 Q3 – 442,007</p>
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				<p>Q4 – 588,838</p> <p>This is an increase of 146,831 or 33% on the previous quarter and a YOY increase of 158,893 or 37%.</p> <p>TSP Q1 – 120,563 Q2 – 39,115 Q3 – 54,900 Q4 – 242,738 (figure under review)</p> <p>This is an increase of 187,838 or 342% on the previous quarter and a YOY increase of 7,393 or 3%</p> <p><u>Pool closed during Q2&3</u></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.</p>
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	Head of Operations	Annual	LLC report has been received and action plan is in place
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	Head of Operations	Annual	All facilities have Quest registration
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	Head of Operations	Monthly	<p>Accidents per 100,000 customers as follows; LLC Q1 – 94 Q2 – 53 Q3 – 71 Q4 - 62</p> <p>This is a decrease of 24 or 28% compared to Q3 in</p>

			<p>2015/16, and a decrease of 9 or 12.6% on the previous quarter.</p> <p>AC Q1 – 35 Q2 – 25 Q3 – 43 Q4 - 30</p> <p>This is an increase of 8 or 36% compared to Q3 2015/16, and a decrease of 13 or 30% on the previous quarter.</p> <p>TSP Q1 – 26 Q2 – 54 Q3 – 37 Q4 - 57</p> <p>This is an increase of 9 or 18.75% compared to Q3 2015/16, and an increase of 20 or 54% on the previous quarter.</p> <p>PWGC Q1 – 0 Q2 – 36 Q3 – 10 Q4 - 0</p> <p>This is a static position compared to Q3 2015/16, and a decrease of 10 or 100% on the previous quarter.</p> <p>Overall Q1 – 65 Q2 – 47 Q3 – 57 Q4 - 50</p> <p>This is a reduction of 14 or 22% on Q3 2015/16, and a decrease of 7 or 12% on the previous quarter.</p>
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Undertake biennial health and safety audit at each LLC and TSP and achieve increased score against previous report	■ External health and safety audit scores	Head of Operations	Annual	Leisuresafe Audits have taken place at all facilities. All 4 facilities have maintained accreditation.
Reduce number of RIDDOR reportable accidents year on year at each site	■ Number of RIDDOR reportable accidents	Head of Operations	Monthly	Q1 – 1 Q2 – 1 Q3 – 1 Q4 - 1 reportable accident. (Broken ribs and cut to head). This compares to 1 in Q4 2015/16
Respond to findings of LeisureSafe Audits	■ Action Plan completion	Head of Operations	31 March 2017	Full action plans in place at all 4 sites.
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	Head of Operations	Quarterly	Overall Sickness Q1 – 2.2% Q2 – 3.1% Q3 – 2.4% Q4 – 1.3% This is a 1.1% reduction on the previous quarter and a 2.36% reduction YOY. Cumulative 2.25%. This is a YOY reduction of 0.34%
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	Head of Finance	Annual	Revised service fee agreed, effective 1 April 2016