

## Performance Review Information – Council set Performance Indicators to measure performance of service

Main performance indicators	Frequency	Current performance	Target	Comment
QUEST Plus – Sport England continuous improvement tool - to help managers enhance, improve and continue to improve the quality of service to customers.	biennial	Grange Paddocks achieved an 'Excellent' banded result in 2013 through QUEST Plus, a two-day assessment.	'Good' banded result	This survey will be undertaken every two years and will enable the council and SLM to encourage their ongoing development and delivery of industry standards and good practice within a customer focused management framework. *Satisfactory is the maximum band available for QUEST Entry
Non user research – Residents' Survey	biennial	This was carried out in 2013 and East Herts residents felt that sport and leisure services were among those less important in making somewhere a good place to live, but listed them among those that are in most need of improvement. Of the 1,198 respondents to the survey 50% said, they were satisfied with EHC leisure facilities and only 19% showing any dissatisfaction.		A biennial Residents' Survey has been undertaken by East Herts Council since 1993. The 2013 Residents' Survey was reported to Joint Scrutiny on 11 February 2014. This showed an increase of satisfied responses compared to 2011 by 4% and a decrease in dissatisfied responses by 2%. The report does not take into account that some of the respondents may not have used the EHC leisure facilities, in 2011 this was recorded at a 62% figure.
NPS method of recording how likely one would recommend the East Herts facilities to a friend / colleague		2013 Site rating 7.4		Latest figures for the GovMetric 2013 score relate to NPS scoring and do not relate to previous Customer satisfaction scores. However this should be considered the base year upon which future years should be compared to
NPS method of recording how likely one would recommend the Leventhorpe Pool & Gym to a friend / colleague		2013 Site rating 6.3 NPS score -11.81%		Latest figures for the GovMetric 2013 score relate to NPS scoring and do not relate to previous Customer satisfaction scores. However this should be considered the base year upon which future years should be compared to

NPS method of recording how likely one would recommend the Hartham Leisure Centre to a friend / colleague		2013 Site rating 7.7 NPS score -9.66%		Latest figures for the GovMetric 2013 score relate to NPS scoring and do not relate to previous Customer satisfaction scores. However this should be considered the base year upon which future years should be compared to
NPS method of recording how likely one would recommend the Fanshawe Pool & Gym to a friend / colleague		2013 Site rating 8.0 NPS score -8.82%		Latest figures for the GovMetric 2013 score relate to NPS scoring and do not relate to previous Customer satisfaction scores. However this should be considered the base year upon which future years should be compared to
NPS method of recording how likely one would recommend the Ward Freman Pool to a friend / colleague		2013 Site rating 7.5 NPS score 0.87%		Latest figures for the GovMetric 2013 score relate to NPS scoring and do not relate to previous Customer satisfaction scores. However this should be considered the base year upon which future years should be compared to
NPS method of recording how likely one would recommend the Grange Paddocks Leisure Centre to a friend / colleague		2013 Site rating 7.2 NPS score -8.88%		Latest figures for the GovMetric 2013 score relate to NPS scoring and do not relate to previous Customer satisfaction scores. However this should be considered the base year upon which future years should be compared to
EHPI 3a Usage: number of swims (under 16s)	quarterly / annually	2012 <b>39,588</b> 2013 <b>48,383</b>	+1% per annum, 2010-2013	Baseline established for 2009: 46,800 pa. Target + 1% each year = <b>48,699</b> Achieved <b>48,383</b> (+22% on 2012 throughput)
EHPI 3b Usage: number of swims (16 – 60)	quarterly / annually	2012 <b>103,576</b> 2013 <b>102,113</b>	+1% per annum, 2010-2013	Baseline established for 2009; 70,317 pa Target + 1% each year = <b>73,903</b> Achieved <b>102,113</b> (-1.4% on 2012 throughput)
EHPI 3c Usage: number of swims (60+)	quarterly / annually	2012 <b>28,867</b> 2013 <b>27,184</b>	+1% per annum, 2010-2013	Baseline established for 2009; 18,203 pa Target + 1% each year = <b>18,943</b> Achieved <b>27,184</b> (-6% on 2012 throughput)
EHPI4a Usage: Gym (16 – 60)	quarterly /	2012 <b>185,455</b> 2113 <b>187,502</b>	+1% per	Baseline established for 2009; 74,403 pa.

	annually		annum, 2010-2013	Target + 1% each year = <b>76,657</b> Achieved <b>185,455</b> (+1% on 2012 throughput)
EHPI4bUsage: Gym (60+)	quarterly / annually	<b>Total 2012 16,371</b> 2013 <b>16,569</b>	+1% per annum, 2010-2013	Baseline for 2009; 5,840 pa. Target + 1% each year = <b>6,137</b> Achieved <b>16,569</b> (+1.2% on 2012 throughput)
<b>*NEW descriptor*</b> EHPI2 Net cost of the Leisure Service per user	annually	2013    £0.91		Calculated by dividing the probable net expenditure for Leisure Services in 2013, £660,150, by the 725,500 recorded visits. The inconsistencies of the old performance indicator were raised at Joint Scrutiny Committee on 12 February, 2013 and officers recommended the old PI 'Net cost/subsidy per visit (Swims and Gym)' be deleted and replaced with 'Net cost of the Leisure Service per user', this was agreed, users now include those attending the gym, group exercise classes, casual swimming, pool parties, school, private and Everyone Active swim lessons and outdoor activities including; tennis, bowls and football . This is now the primary cost indicator for the service and reflects the total cost to the council of running leisure centres (including on-costs) and is in line with the way the council calculates the unit costs for other contracts such as Waste Services. This performance indicator is not directly comparable with the 2012 performance indicator and 2013 should be considered the base year upon which future years will be compared to.

Notes:

1. The contract is measured through continuous improvement targets.

2. Performance and other management and operational matters are monitored formally through monthly minuted meetings between client and contractor with quarterly strategic meetings at director level.
3. Monthly meetings are attended by EHC property and finance officers and where necessary the contractors property and finance colleagues.
4. In addition to formal set monitoring arrangements, the council's Leisure Services Manager undertakes monthly unannounced inspections picking up on service delivery, marketing and Health & Safety and other indicators.
5. Performance indicators relating to customer satisfaction are to be reported through the corporate management performance process, usage is already being reported through the corporate management performance process (as tracked by Covalent).
6. Reporting for the Leisure performance indicators is based on the calendar year i.e. from 1 January to 31 December; this will be coterminous with the contract start date.