

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

Main performance indicators	Frequency	Current performance	Target	Comment
<p>QUEST Plus – Sport England continuous improvement tool - to help managers enhance, improve and continue to improve the quality of service to customers.</p>	<p>biennial</p>	<p>Hartham achieved 'Excellent' banded result in 2012 through QUEST Plus, a two-day assessment. Fanshawe* achieved 'Satisfactory' banded result in 2012 through QUEST Entry, a one-day operational assessment aimed at smaller sites. Grange Paddocks is being assessed in March 2013.</p>	<p>'Good' banded result</p>	<p>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</p>
<p>National Benchmarking Service - Sport England benchmarking service – an independent customer satisfaction survey</p>	<p>biennial</p>	<p>Grange Paddocks, October 2012, access performance mixed, financial performance very strong, utilisation (overall throughput) strong, and overall customer satisfaction lower than relevant industry standard. Hartham December 2012, access performance mixed, financial performance very strong, utilisation (overall throughput) strong, and overall customer satisfaction lower than relevant industry standard.</p>		<p>This survey will be undertaken every two years and will enable the council and SLM to compare the service of each facility with similar facilities across the country.</p>
<p>Non user research – Residents' Survey</p>	<p>biennial</p>	<p>This was carried out last year and East Herts residents identified leisure facilities as amongst some of their lowest priorities in need of improvement. Of the 1,184 respondents to the survey 38% said, they had used an EHC</p>		<p>A biennial Residents' Survey has been undertaken by East Herts Council since 1993. The 2011 Residents' Survey was reported to CMT in Jan 2012 and to Joint Scrutiny on 14 February 2012. The 2013 Residents Survey is in the process of being prepared.</p>

Essential reference paper B

		leisure centre in the last 12 months.					
EHPI 1a % of customers satisfied with the service – all sites – Essential reference paper C presents the findings in more detail, category by category.	bi-annual	2011	68%	2012	87%	'Good' banded result	Latest figures for the GovMetric 2012 score increased from 'Good' to 'Excellent'. 2012 total calculated from Q1, Q2 & Q3 Customer Survey reports
EHPI 1b Overall Experience % of customers satisfied with the service – Leventhorpe	bi-annual	2011	66%	2012	80%	'Good' banded result	Latest figures for the GovMetric 2012 score increased from 'Good' to 'Excellent'. 2012 total calculated from Q1, Q2 & Q3 Customer Survey reports
Overall Experience EHPI 1c % of customers satisfied with the service – Hartham	bi-annual	2011	73%	2012	89%	'Good' banded result	Latest figures for the GovMetric 2012 score increased from 'Good' to 'Excellent'. 2012 total calculated from Q1, Q2 & Q3 Customer Survey reports
EHPI 1d Overall Experience % of customers satisfied with the service – Fanshawe	bi-annual	2011	66%	2012	84%	'Good' banded result	Latest figures for the GovMetric 2012 score increased from 'Good' to 'Excellent'. 2012 total calculated from Q1, Q2 & Q3 Customer Survey reports
EHPI 1e Overall Experience % of customers satisfied with the service – Ward Freman	bi-annual	2011	59%	2012	80%	'Good' banded result	Latest figures for the GovMetric 2012 score increased from 'Good' to 'Excellent'. 2012 total calculated from Q1, Q2 & Q3 Customer Survey reports
EHPI 1f Overall Experience % of customers satisfied with the service – Grange Paddocks	bi-annual	2011	76%	2012	89%	'Good' banded result	Latest figures for the GovMetric 2012 score increased from 'Good' to 'Excellent'. 2012 total calculated from Q1, Q2 & Q3 Customer Survey reports
EHPI 3a Usage: number of swims (under 16s)	quarterly / annually	Q4 2010/11	11,723	2011/12	9,401	+1% per annum, 2010-2013	Baseline established for 2009: 46,800 pa. Target + 1% each year = 46,800+468+472+477= 48,217 Achieved 39,588 (- 16% on 2011 throughput)
		Q1 2011/12	12,501	2012/13	9,503		
		Q2 2011/12	15,600	2012/13	13,879		
		Q3 2011/12	7,715	2012/13	6,805		
		Total 2011	47,539	2012	39,588		
EHPI 3b Usage: number of swims	quarterly /	Q4 2010/11	28,379	2011/12	20,539	+1% per	Baseline established for 2009; 70,317 pa

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(16 – 60)	annually	Q1 2011/12 26,765 2012/13 28,344 Q2 2011/12 28,939 2012/13 33,752 Q3 2011/12 20,539 2012/13 20,941 Total 2011 104,622 2012 103,576	annum, 2010-2013	Target + 1% each year = 71,020+710+717+724 =73,171 Achieved 103,576 (- 1% on 2011 throughput)
EHPI 3c Usage: number of swims (60+)	quarterly / annually	Q4 2010/11 6,366 2011/12 7,239 Q1 2011/12 5,442 2012/13 6,448 Q2 2011/12 6,121 2012/13 8,322 Q3 2011/12 5,513 2012/13 6,858 Total 2011 23,442 2012 28,867	+1% per annum, 2010-2013	Baseline established for 2009; 18,203 pa Target + 1% each year = 18,203+182+184+186= 18,755 Achieved 28,867 (+ 24% on 2011 throughput)
EHPI4a Usage: Gym (16 – 60)	quarterly / annually	Q4 2010/11 46,679 2011/12 58,877 Q1 2011/12 40,963 2012/13 44,586 Q2 2011/12 41,849 2012/13 43,333 Q3 2011/12 46,146 2012/13 38,659 Total 175,637 185,455	+1% per annum, 2010-2013	Baseline established for 2009; 74,403 pa. Target + 1% each year = 74,403+744+751+751=75,898 Achieved 185,455 (+ 6% on 2011 throughput)
EHPI4b Usage: Gym (60+)	quarterly / annually	Q4 2010/11 4,295 2011/12 4,890 Q1 2011/12 3,758 2012/13 3,661 Q2 2011/12 4,008 2012/13 4,035 Q3 2011/12 4,230 2012/13 3,785 Total 16,291 16,371	+1% per annum, 2010-2013	Baseline for 2009; 5,840 pa. Target + 1% each year = 5,840+58+59+60+60=6,077 Achieved 16,371 (up 1% on 2011 throughput)
EHPI2 Net cost/subsidy per visit	quarterly / annually	Q4 2010/11 £0.29 2011/12 <£0.01 Q1 2011/12 £0.32 2012/13 <£0.01 Q2 2011/12 £0.33 2012/13 <£0.01 Q3 2011/12 £0.34 2012/13 <£0.01	-1% per annum, 2010-2013	Baseline established for 2009; Net cost/subsidy per visit = £7.28/visit. Target - 1% each year = £7.28 - £0.08 - £0.08 - £0.08 = £7.04 2012; Net cost/subsidy per visit <£0.01/visit
Compliance with complaints procedure	ongoing	Monthly reports received by Leisure Services Manager		Comments and Complaints are monitored on a monthly basis and processed in accordance with the council's policy.

Notes:

1. The contract is measured through continuous improvement targets.

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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.