

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

Main performance indicators	Frequency	Current performance	Target	Comment
QUEST 2014 Plus Assessment – Sport England continuous improvement tool - to help managers enhance, improve and continue to improve the quality of service to customers.	biennial	Hartham achieved an ‘Excellent’ banded result in 2014 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.
QUEST Plus: Sport England continuous improvement tool - to help managers enhance, improve and continue to improve the quality of service to customers.	biennial	A Directional Review was carried out at Grange Paddocks in May 2015, a one-day assessment; the ‘Excellent’ banding was maintained, the next assessment is due March 2015.	‘Good’ banded result	The Review consists of a mystery visit and a 1 day review. This review included 6 modules:- Health and Safety Declaration Customer Experience Continuous Improvement Swimming Lessons Health & Safety Management Business Planning The results of this assessment do replace the original Plus banding but is added to the benchmarking table.
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 7.4 (Good) 2014 <b>7.5 (Good)</b>		The GovMetric score relate to NPS scoring and is comparable to 2013 data collection. Customers recorded their experience levels in several specific areas of service delivery; Swimming lessons; Group Exercise;

				Swimming; Gym; Reception and site cleanliness.
NPS method of recording how likely one would recommend the Leventhorpe Pool & Gym to a friend / colleague		2013 6.3 (average) 2014 <b>7.3 (Good)</b> NPS score -16.1%		The GovMetric score relate to Nett Promoter Scoring and is comparable to the 2013 data collection. Customers recorded their experience levels in several specific areas of service delivery; Swimming lessons; Group Exercise; Swimming; Gym; Reception and site cleanliness. The NPS score is used
NPS method of recording how likely one would recommend the Hartham Leisure Centre to a friend / colleague		2013 7.7 (Good) 2014 <b>7.2 (Good)</b> NPS score -20.1%		The GovMetric score relate to NPS scoring and is comparable to the 2013 data collection. Customers recorded their experience levels in several specific areas of service delivery; Swimming lessons; Group Exercise; Swimming; Gym; Reception and site cleanliness.
NPS method of recording how likely one would recommend the Fanshawe Pool & Gym to a friend / colleague		2013 8.0 (Good) 2014 <b>7.2 (Good)</b> NPS score -25.1%		The GovMetric score relate to NPS scoring and is comparable to the 2013 data collection. Customers recorded their experience levels in several specific areas of service delivery; Swimming lessons; Group Exercise; Swimming; Gym; Reception and site cleanliness.
NPS method of recording how likely one would recommend the Ward Freman Pool to a friend / colleague		2013 7.5 (Good) 2014 <b>7.4 (Good)</b> NPS score -10.1%		The GovMetric score relate to NPS scoring and is comparable to the 2013 data collection. Customers recorded their experience levels in several specific areas of service delivery; Swimming lessons; Group Exercise; Swimming; Gym; Reception and site cleanliness.
NPS method of recording how likely one would recommend the Grange Paddocks Leisure Centre to a friend / colleague		2013 7.2 (Good) 2014 <b>7.5 (Good)</b> NPS score -10.8%		The GovMetric score relate to NPS scoring and is comparable to the 2013 data collection. Customers recorded their experience levels in several specific areas of service delivery; Swimming lessons; Group Exercise; Swimming; Gym; Reception and site cleanliness.

EHPI 3a Usage: number of swims (under 16s)	quarterly / annually	2013	<b>48,383</b>	2014	<b>53,087</b>	+1% per annum, 2010-2013	Baseline established for 2009: 46,800 pa. Target + 1% each year = <b>49,186</b> Achieved <b>53,087</b>
EHPI 3b Usage: number of swims (16 – 60)	quarterly / annually	2013	<b>102,113</b>	2014	<b>96,260</b>	+1% per annum, 2010-2013	Baseline established for 2009; 70,317 pa Target + 1% each year = <b>74,642</b> Achieved <b>96,260</b>
EHPI 3c Usage: number of swims (60+)	quarterly / annually	2013	<b>27,184</b>	2014	<b>28,696</b>	+1% per annum, 2010-2013	Baseline established for 2009; 18,203 pa Target + 1% each year = <b>19,132</b> Achieved <b>28,696</b>
EHPI4a Usage: Gym (16 – 60)	quarterly / annually	2013	<b>187,502</b>	2114	<b>193,888</b>	+1% per annum, 2010-2013	Baseline established for 2009; 74,403 pa. Target + 1% each year = <b>77,423</b> Achieved <b>185,455</b>
EHPI4b Usage: Gym (60+)	quarterly / annually	2013	<b>16,569</b>	2014	<b>20,833</b>	+1% per annum, 2010-2013	Baseline for 2009; 5,840 pa. Target + 1% each year = <b>6,198</b> Achieved <b>20,833</b>
EHPI2 Net cost of the Leisure Service per user	annually	2013	£0.91	2014	£0.97		Calculated by dividing the probable net expenditure for Leisure Services in 2014, £708,500, by the 733,366 (725,500 in 2013) recorded visits. 'Net cost of the Leisure Service per user', 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. The primary cost indicator for the service 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 comparable with the 2013 performance indicator but one should be mindful of the increase in expenditure is due mainly to the budgeted increase in the Management Fee, an increase of around £180,000.

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 and several announced inspections.
5. Performance indicators relating to customer satisfaction are reported through the corporate management performance process, usage is 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.