

Essential reference paper B

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

Main performance indicators	Frequency	Current performance	Target	Comment
<p>QUEST Plus Assessment – 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>A Directional Review was carried out at Grange Paddocks in May 2015, a one-day assessment; the 'Excellent' banding was maintained Grange Paddocks, the QUEST Plus assessment is scheduled for the summer of 2016. Hartham achieved an 'Excellent' banded result in 2015 through QUEST Directional Review Report a one-day assessment in November, this result gives the centre the opportunity to upgrade to 'QUEST Stretch' in 2016.</p>	<p>'Good' banded result</p>	<p>This survey is to 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. The Review consists of a mystery visit and a 1 day review. This review included 6 modules:-</p> <ul style="list-style-type: none"> • Health and Safety Declaration; • Customer Experience • Continuous Improvement • Swimming Lessons • Health & Safety Management • Business Planning <p>Report available for inspection if required.</p>
<p>National Benchmarking Service - Sport England benchmarking service –</p>	<p>biennial</p>	<p>Grange Paddocks, April 2015, Hartham April 2015. Strengths; Finance;</p>		<p>The NBS survey is a form of data benchmarking, whereby performance is measured and</p>

an independent customer satisfaction survey		throughput level; market penetration; staff; activity availability and booking; quality of equipment. Weaknesses; Access; maintenance and repair costs indicator; energy efficiency score; casual use; cleanliness; car park attribute; food and drink.		compared with national statistical benchmarks for each indicator. As well as providing measures important for statutory reporting purposes this information is useful for strategy development and action planning. Reports available for inspection if required.
Non user research – Residents’ Survey	biennial	This was carried out in October/November 2015 and the draft report indicates that 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 48% said, they were satisfied with EHC leisure facilities and only 22% showing any dissatisfaction.		A biennial Residents’ Survey has been undertaken by East Herts Council since 1993. The 2015 Residents’ Survey is to be reported to Corporate Business Scrutiny on 23 May 2016. The report does not take into account that some of the respondents may not have used the EHC leisure facilities
EHPI 1a % of customers satisfied with the service – all sites	Biannual	81%	2015	The ‘Customer Exit Survey summary’ presents the customer satisfaction findings in more detail

				with data gathered in March and September 2015. The information for the survey was collected via two customer exit surveys and included a sample of 700 people across the five site on both occasions, 200 each at the Grange Paddocks and Hartham leisure centres and 100 at each of the joint provision sites; Leventhorpe, Fanshawe and Ward Freman Essential Reference paper C presents the findings in more detail, category by category. Full results can be made available for inspection if required.
EHPI 1b Overall Experience % of customers satisfied with the service – Leventhorpe	Biannual	89%	2015	
Overall Experience EHPI 1c % of customers satisfied with the service – Hartham	Biannual	85%	2015	
EHPI 1d Overall Experience % of customers satisfied with the service – Fanshawe	Biannual	65%	2015	

EHPI 1e Overall Experience % of customers satisfied with the service – Ward Freman	Biannual	86%	2015		
EHPI 1f Overall Experience % of customers satisfied with the service – Grange Paddocks	Biannual	80%	2015		
EHPI 3a Usage: number of swims (under 16s)	quarterly / annually	2014 53,087 48,981	2015	+1% per annum, 2010-2014	Baseline established for 2009: 46,800 pa. Target + 1% each year = 49,679 Achieved 48,981
EHPI 3b Usage: number of swims (16 – 60)	quarterly / annually	2014 96,260 94,393	2015	+1% per annum, 2010-2014	Baseline established for 2009; 70,317 pa Target + 1% each year = 75,388 Achieved 94,393
EHPI 3c Usage: number of swims (60+)	quarterly / annually	2014 28,696 27,228	2015	+1% per annum, 2010-2014	Baseline established for 2009; 18,203 pa Target + 1% each year = 19,323 Achieved 27,228
EHPI4a Usage: Gym (16 – 60)	quarterly / annually	2114 193,888 177,949	2015	+1% per annum, 2010-2014	Baseline established for 2009; 74,403 pa. Target + 1% each year = 78,197 Achieved 177,949
EHPI4b Usage: Gym (60+)	quarterly / annually	2014 20,833 20,489	2015	+1% per annum, 2010-	Baseline for 2009; 5,840 pa. Target + 1% each year = 6,260 Achieved 20,489

				2014	
EHPI2 Net cost of the Leisure Service per user	annually	2014 £0.97 £0.99	£0.97	2015	<p>Calculated by dividing the probable net expenditure for Leisure Services in 2015, £732,080, by the 733,672 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 2014 performance indicator but one should be mindful of the increase in expenditure is due mainly to the budgeted increase in the Management Fee.</p>

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.