

Essential Reference Paper 'B'

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

Main performance indicators	Frequency	Current performance		Target	Comment
QUEST Plus Assessment – Sport England continuous improvement tool - to help managers enhance, improve and continue to improve the quality of service to customers.	biennial			'Good' banded result	The next QUEST assessments are scheduled for 2017. The three Joint Use Pools are also being assessed by QUEST with one day assessments in 2017.
National Benchmarking Service - Sport England benchmarking service – an independent customer satisfaction survey	biennial				The next NBS survey is due in 2017.
EHPI 1a % of customers satisfied with the service – all sites	Biannual	2015 81% Excellent	2016 79% Good		Essential Reference paper C presents the customer satisfaction 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	2015 89% Excellent	2016 85% Excellent		
Overall Experience EHPI 1c % of customers satisfied with the service – Hartham	Biannual	2015 85% Excellent	2016 78% Good		
EHPI 1d Overall Experience % of customers satisfied with the service – Fanshawe	Biannual	2015 65% Good	2016 80% Excellent		
EHPI 1e Overall Experience % of customers satisfied with the service – Ward Freman	Biannual	2015 86% Excellent	2016 80% Excellent		
EHPI 1f Overall Experience % of customers satisfied with the service – Grange Paddocks	Biannual	2015 80% Excellent	2016 75% Good		
EHPI 3a Usage: number of swims (under 16s)	quarterly / annually	2015 51,827	2016 47,014	+1% per annum. 2010-2016	Baseline established for 2009: 46,800 pa. Target + 1% each year = 50,678 Achieved 47,014

EHPI 3b Usage: number of swims (16 – 60)	quarterly / annually	2015 90,138	2016	87,821	+1% per annum, 2010-2016	Baseline established for 2009; 70,317 pa Target + 1% each year = 76,143 Achieved 87,821
EHPI 3c Usage: number of swims (60+)	quarterly / annually	2015 22,532	2016	23,664	+1% per annum, 2010-2016	Baseline established for 2009; 18,203 pa Target + 1% each year = 19,711 Achieved 23,664
EHPI4a Usage: Gym (16 – 60)	quarterly / annually	2015 151,215	2016	151,710	+1% per annum, 2010-2016	Baseline established for 2009; 74,403 pa. Target + 1% each year = 80,568 Achieved 151,710
EHPI4b Usage: Gym (60+)	quarterly / annually	2015 19,343	2016	21,196	+1% per annum, 2010-2016	Baseline for 2009; 5,840 pa. Target + 1% each year = 6,324 Achieved 21,196
EHPI2 Net cost of the Leisure Service per user	annually	2015 £0.99	2016	£0.80		Calculated by dividing the probable net expenditure for Leisure Services in 2016, £803,400, by the 1,007,800 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 and crèche. The primary cost indicator for the service reflects the total cost to the council of running leisure centres (including on-costs) This performance indicator is comparable with the 2015 performance indicator. The Management fee has seen no significant increase but the recorded numbers has increase, therefor the small reduction in Net cost per user.

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.