

**Performance Review Information – Council set Performance Indicators to Measure Performance of Service**

<b>Main performance indicators</b>	<b>Frequency</b>	<b>Current performance</b>	<b>Target</b>	<b>Comment</b>
QUEST Plus Assessment – Sport England continuous improvement tool - to help enhance, improve and continue to improve the quality of service to customers	Biennial	Grange Paddocks achieved a rating of 'Very Good' in March 18  Hartham is currently scheduled for October 18	'Good' banded result	Harthams last Quest score was 'Excellent'
National Benchmarking Service (NBS) - Sport England benchmarking service – an independent customer satisfaction survey	Biennial	Hartham scored 4.21 out of 5 for overall satisfaction  Grange Paddocks scored 4.30 out of 5 for overall satisfaction	2017 national benchmarking score was 4.43	Grange Paddocks and Hartham continue to work on improving the NBS satisfaction score to achieve the national benchmark in 2019 when it will be assessed
EHPI 1a - % of customers satisfied with the service – All sites	Biannual	2016 - 79% (Good) 2017 - 88% (Excellent)	Excellent across all area's	See Essential Reference Paper B for the whole contract over view
EHPI 1b - Overall Experience % of customers satisfied with the service – Leventhorpe	Biannual	2016 - 85% (Excellent) 2017 - 93% (Excellent)		
Overall Experience EHPI 1c - % of customers satisfied with the service – Hartham	Biannual	2016 - 78% (Good) 2017 - 84% (Excellent)		Improvements have been supported through the investment in a modest refurbishment of gym equipment for £35K

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EHPI 1d - Overall Experience % of customers satisfied with the service – Fanshawe	Biannual	2016 - 80% (Excellent) 2017 - 87% (Excellent)		
EHPI 1e - Overall Experience % of customers satisfied with the service – Ward Freman	Biannual	2016 - 80% (Excellent) 2017 - 91% (Excellent)		
EHPI 1f - Overall Experience % of customers satisfied with the service – Grange Paddocks	Biannual	2016 - 75% (Good) 2017 - 83% (Good)		
EHPI 3a - Usage: number of swims (under 16s)	quarterly / annually	2016 - 47,014 2017 - 46,006 A reduction of 2.1%  Note pool closure for 3 weeks for pool re-lining in December at Hartham, effect on Dec 17 usage: Dec 16 - 662 Dec 17 - 270 A reduction of 392 visits	+1% per annum. 2010-2017	Baseline established for 2009: 46,800 pa. Target + 1% each year = 50,678 Achieved 46,006  Everyone Active report that there is a national decline in casual swimming usage across all of their contracts nationwide  To combat this, from July 2017, Everyone Active as part of their Learn to Swim Scheme has offered children on their swimming lesson programme free swimming. They have been increasing the

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				<p>promotion of swimming activities on social media and are developing a Swimming Development Officer role with the purpose of increasing swimming numbers and creating new pool based activities</p>
<p>EHPI 3b - Usage: number of swims (16 – 60)</p>	<p>Quarterly / annually</p>	<p>2016 - 87,821 2017 - 81,414 A reduction of 7.9%</p> <p>Hartham pool closure effect on Dec usage: Dec 16 2,846 Dec 17 1,276</p> <p>Remove Dec from figures 2016 – 84,975 2017- 80,138 – 5,669 decline - 5.6%</p>	<p>+1% per annum, 2010 - 2017</p>	<p>Baseline established for 2009; 70,317 pa Target + 1% each year = 76,143 Achieved 81,414</p> <p>Everyone Active report that there is a national decline in casual swimming usage across all of their contracts nationwide.</p> <p>To combat this, from July 2017, Everyone Active as part of their Learn to Swim Scheme has offered children on their swimming lesson programme free swimming. They have been increasing the promotion of swimming activities on social media and are developing a Swimming Development Officer role with the</p>

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				purpose of increasing swimming numbers and creating new pool based activities.
EHPI 3c - Usage: number of swims (60+)	Quarterly / annually	2016 - 23,664 2017 - 25,519 7.2% increase  Hartham pool closure effect on Dec usage: Dec 2016 - 527 Dec 2017 - 260	+1% per annum, 2010 - 2017	Baseline established for 2009; 18,203 pa Target + 1% each year = 19,711 Achieved 25,519
EHPI4a - Usage: Gym (16 – 60)	Quarterly / annually	2016 - 151,710 2017 - 163,469 7.7% increase	+1% per annum, 2010-2017	Baseline established for 2009; 74,403 pa. Target + 1% each year = 80,568 Achieved 163,469  Note from Sept 18 the Strength room opened and allowed us to increase gym usage
EHPI4b - Usage: Gym (60+)	quarterly / annually	2016 - 21,196 2017 - 26,973 27.2% increase	+1% per annum, 2010-2017	Baseline for 2009; 5,840 pa. Target + 1% each year = 6,324 Achieved 26,973
EHPI2 - Net cost of the Leisure Service per user	annually	2016 - £0.75 2017 - £0.65 Total recorded visits for 2017 1,122,562		See Note 7

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.
7. Calculated by dividing the probable net expenditure for Leisure Services in 2017, £732,972.30, by the 1,122,562 recorded visits. 'Net cost of the Leisure Service per user', includes 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) 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 2015 performance indicator. The management fee has seen no significant increase but the recorded numbers have increased, resulting in the reduction in net cost per user.