

**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 May 2019	'Good' banded result	Harthams' last Quest rating 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, currently is schedule for June 19
EHPI 1a - % of customers satisfied with the service – All sites	Biannual	2017 - 89% (Good) 2018 - 87% (Good)	Excellent across all area's	See Essential Reference Paper C for the whole contract over view
EHPI 1b - Overall Experience % of customers satisfied with the service – Leventhorpe	Biannual	2017 - 93% (Excellent) 2018 – 93% (Excellent)		
Overall Experience EHPI 1c - % of customers	Biannual	2017 - 84% (Good) 2018 – 89% (Good)		

Main performance indicators	Frequency	Current performance	Target	Comment
satisfied with the service – Hartham				
EHPI 1d - Overall Experience % of customers satisfied with the service – Fanshawe	Biannual	2017 - 87% (Good) 2018 – 84% (Good)		
EHPI 1e - Overall Experience % of customers satisfied with the service – Ward Freman	Biannual	2017 - 91% (Excellent) 2018 – 93% (Excellent)		
EHPI 1f - Overall Experience % of customers satisfied with the service – Grange Paddocks	Biannual	2017 - 83% (Good) 2018 – 84% (Good)		
EHPI 3a - Usage: number of swims (under 16s)	quarterly / annually	2016 - 47,014 2017 - 46,006 2018 – 46,574 An increase of 1.23% from 2017	+1% per annum. 2010-2018 Target: 51,185	<p>Baseline established for 2009: 46,800 per annum Target + 1% each year = 51,185 Achieved 46,574</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</p>

Main performance indicators	Frequency	Current performance	Target	Comment
				<p>programme free swimming.</p> <p>They have been increasing the promotion of swimming activities on social media and have recruited a Swimming Development Officer role with the purpose of increasing swimming numbers and creating new pool based activities.</p> <p>The new development officer is developing a partnership between Everyone Active and Swim England with the aim of working together to combat this decline.</p>
EHPI 3b - Usage: number of swims (16 – 60)	Quarterly / annually	2016 - 87,821 2017 - 81,414 2018 - 84,254 An increase of 3.4% from 2017	+1% per annum, 2010 - 2018 Target: 76,904	Baseline established for 2009; 70,317 per annum Target + 1% each year = 76,904 Achieved 84,254
EHPI 3c - Usage: number of swims (60+)	Quarterly / annually	2016 - 23,664 2017 - 25,519 2018 - 24,919 2.35% decrease on 2017	+1% per annum, 2010 - 2018 Target: 19,908	Baseline established for 2009; 18,203 pa Target + 1% each year = 19,908 Achieved 24,919

Main performance indicators	Frequency	Current performance	Target	Comment
EHPI4a - Usage: Gym (16 – 60)	Quarterly / annually	2016 - 151,710 2017 - 163,469 2018 – 173,728 6.26% increase	+1% per annum, 2010-2018 Target: 81,474	Baseline established for 2009; 74,403 pa. Target + 1% each year = 81,374 Achieved 163,469
EHPI4b - Usage: Gym (60+)	quarterly / annually	2016 - 21,196 2017 - 26,973 2018 – 29,561 9.59% increase on 2017	+1% per annum, 2010-2018 Target: 6,387	Baseline for 2009; 5,840 pa. Target + 1% each year = 6,387 Achieved 29,561
EHPI2 - Net cost of the Leisure Service per user	annually	2016 - £0.75 2017 - £0.65 2018 – £0.51  Total recorded visits for 2018 1,164,046 (2017 recorded visits - 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 & Parks Development Officer 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 2018, £598,271.92, by the 1,164,046 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. The management fee has seen no significant increase but the recorded numbers have increased, resulting in the reduction in net cost per user.