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| SUBJECT: | Leisure Contract Monitoring Review | |
| REPORT OF: | Officer Management Team - Prepared by | Director of Services - Claire Speirs - Leisure & Projects Officer |

1. Purpose of Report

1.1. To inform members of the new and improved monitoring system designed in conjunction with GLL to be introduced in April 2015.

2. Links to Council Policy Objectives.

2.1. We will deliver cost effective, customer focused services

2.1.1. Provide great value services

2.2. We will work towards safer and healthier local communities

2.2.1. Promote healthier communities

3. Background

3.1. The existing leisure contract monitoring arrangements have been in place since the appointment of GLL in April 2007 at Evreham and Beacon Sports Centres. A monthly ad-hoc inspection is carried out by the Leisure and Projects Officer and looks at the centre from a customer perspective. This includes lighting, cleanliness, maintenance etc. A second inspection is carried out which looks at the policies and procedures to ensure these meet the conditions of the contract, needs of the customer and legislation.

3.2. Annual key performance indicators (KPI's) are set for each centre; these are set in partnership with GLL and staff at the centres work to meet these targets. The targets include number of visits, attendances of those aged over 55, number of activities targeted at those with disabilities etc.

4. Discussion

4.1. South Bucks District Council's Leisure & Projects Officer and GLL's Community Development and Partnership Officers have been working together over the last 18 months to develop a new and improved leisure monitoring system that effectively captures the wide range of positive outcomes that the leisure contracts deliver.

4.2. It is proposed that the key performance themes of the contract monitoring system mirror the themes of GLL's existing Legacy Strategy, namely:

- Business
- People
- Community Outcomes
- Service

4.3. The success and impact of each theme will be evaluated from a range of agreed performance targets that support the key objectives of GLL Better, Chiltern and South Bucks District Councils - **Appendix 1** details the proposed KPI's. The existing KPI's at Evreham and Beacon centres can be found in **Appendix 2**

- 4.4. The revised KPI's in appendix 1 gives a 'Balanced Scorecard' approach, this helps to capture the broader social benefits the leisure contracts provide in addition to key financial and usage data that is currently captured.
- 4.5. The current client monitoring system is not weighted to the areas of high customer use and is quite unbalanced. For example, external areas of The Beacon Centre are worth 22% of the overall score, the gym is worth 4.6%. At Evreham external areas are worth 15% (not including the all-weather area) and the gym is worth 4%.
- 4.6. The new monthly client leisure centre monitoring system has been developed and successfully piloted across South Bucks centres. The key improvements to the updated system involve placing a higher weighting score in areas that have a high level of customer use (gym, changing rooms and reception) as well as incorporating health and safety standards into the overall scoring system. The new system breaks down all areas of the centre(s) and separates them into priority and non-priority areas. The new monitoring system for Evreham Centre can be found in **Appendix 3**
- 4.7. At present both centres are required to achieve a score of 80% or above in each monthly inspection. Now that the external areas have been merged into one overall score it is much more difficult for the centres to achieve 80% or above. The new system has been piloted alongside the existing system to test and to see how the scores differ; the scores for December and January in **Appendix 4** shows the differences in the overall scores using the two different systems.
- 4.8. To enable staff to meet the required target it is requested that the target is reduced from 80% to 75%. If scores fail to reach the required 75% the general manager is given a period of time for any rectifications to be made, an additional inspection is carried out to ensure the centre meets the required target.
- 4.9. Currently an additional monthly inspection is carried out that reviews current policies and working practices at each centre. This includes first aid, alarms, fire, safeguarding, health and safety etc. It is proposed that the new monitoring system undertakes these audits every 6 months to provide a more consistent approach. **Appendix 5** shows the areas looked at in the audits, these areas would be covered twice a year under the new monitoring system.

5. Resources, Risk and Other Implications.

- 5.1 **Resources** - No additional staffing resources will be required to implement and carry out this new system. Client monitoring will be undertaken by the Leisure & Projects Officer
- 5.2 **Financial** - None identified
- 5.3 **Legal** - None identified
- 5.4 **Risks issues** - The Leisure Centres are a significant financial and reputational risk to the council, ensuring compliance with the contract and legislation reduces the risk significantly.

6 Recommendation(s)

6.1 Members are requested to approve the following:

- New KPI's
- Implementation of the new weighted ad-hoc inspections
- Full audits to be carried out every 6 months.

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| Background Papers: | |

Appendix 1 - Proposed Performance Indicators.

| | |
|---------------------|--|
| Business | Turnover/Surplus (GLL-Luke) |
| | Capital Reinvestment specific to Chiltern District Council and South Bucks |
| | Average spend per customer visit |
| | External funding |
| | |
| People (staff) | Investment in staff training hours per head |
| | % number of locally employed staff |
| | % contracted staff |
| | Turnover of contracted staff |
| | Staff satisfaction survey |
| | |
| Service (customers) | Customer satisfaction questionnaire - undertaken annually |
| | Number of centre users |
| | Quest inspection |
| | Monthly client inspections |
| | |
| Community | Apprenticeship scheme/employability (GLL - LA) |
| | Acorn comparison with customer users |
| | % women and girls users |
| | Age band profiles |
| | % disabled users |
| | % users from BME communities |
| | Reduction in energy usage |
| | Exercise referral programme (programme completion, growth in exercise, referral memberships) |
| | Outreach community engagement programme |

Appendix 2: Current KPI's at Evreham & Beacon Centre

| NO. | INDICATOR HEADING | INDICATOR DETAIL | Annual figures | |
|-----|-------------------------------------|---|----------------|--------|
| | | | Target | Actual |
| 1 | Attendances | Maintain 2013/14 attendances | 135000 | |
| 2a | Young People | Number of activities specifically targeted at girls aged 14-18 years | 24 | |
| 2b | Young People | Number of activities specifically targeted at boys aged 14-18 years | 16 | |
| 3 | Older People | Attendances of older people over 55 years as % of total attendances | 37% | |
| 4 | Disabled Persons | Number of casual attendances made by persons with physical or learning difficulties | 1420 | |
| 5 | Hard to reach groups (Disabilities) | Number of activities specifically targeted at people with disabilities - 1 per term per site | 16 | |
| 6 | Client Inspections | SBDC Client Inspections to achieve an average minimum score of 90% | 90% | |
| 7 | Leisure cards | Number of users holding live leisure cards | 1500 | |
| 8 | Customer Satisfaction | Results of customer satisfaction survey conducted as % (survey conducted annually on random date) | 80% | |
| | TOTALS | TOTAL NUMBER OF PERFORMANCE INDICATORS ACHIEVED | 17 | |

Appendix 3 New client monitoring system (Evreham)

| Date Added | Issue / Comment | Area | Health & Safety issue? | Maintenance Issue? | Cleaning Issue? | Raised previously | Date Raised | PA Score | NPA Score | Date to review |
|------------|-----------------|--------------------------------|------------------------|--------------------|-----------------|-------------------|-------------|----------|-----------|----------------|
| | | External | | | | | | | | |
| | | Reception | | | | | | | | |
| | | Disabled change | | | | | | | | |
| | | Female Change | | | | | | | | |
| | | Cleaning cupboard | | | | | | | | |
| | | Male change | | | | | | | | |
| | | Storage cupboards | | | | | | | | |
| | | Dance studio | | | | | | | | |
| | | Male Outdoor change | | | | | | | | |
| | | Female Outdoor change | | | | | | | | |
| | | Corridors | | | | | | | | |
| | | Fitness suite | | | | | | | | |
| | | Sports Hall | | | | | | | | |
| | | Storage room (old sunbed room) | | | | | | | | |
| | | First aid room | | | | | | | | |

Appendix 4: Centre scores using existing and new monitoring system

| Beacon Centre | Existing system | New system |
|----------------|-----------------|------------|
| December | 88% | 77% |
| January | 91% | 79% |
| Evreham Centre | Existing system | New system |
| December | 86% | 76% |
| January | 93% | 87% |

Appendix 5: Systems inspections current timetable.

| | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|----------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Accident/RIDDOR Records | ■ | | | ■ | | | ■ | | | ■ | | |
| Alarms | | ■ | | | | | | ■ | | | | |
| Bookings and Membership | | | | | | ■ | | | | | | ■ |
| Child Protection | ■ | | | | ■ | | | | ■ | | | |
| Cleaning | | ■ | | | | ■ | | | | ■ | | |
| COSHH | | | | | ■ | | | | | | ■ | |
| Customer Care and Feedback | ■ | | | ■ | | | ■ | | | ■ | | |
| EAPs and NOPs | | | | | ■ | | | | | | ■ | |
| Environmental Policies | | | | | | | | ■ | | | | |
| Equipment Inventory | | | ■ | | | | | | ■ | | | |
| Fire Safety | | | | | | ■ | | | | | | ■ |
| First Aid | | | | ■ | | | | | | ■ | | |
| Health and Safety | | | | | ■ | | | | | | ■ | |
| Licensed Bar and Vending | | | | | | ■ | | | | | | ■ |
| Licenses | | | | | | | | | | | | ■ |
| Lost Property | | ■ | | | | | | | | | | |
| Marketing | | | ■ | | | | | | ■ | | | |
| Mystery Visit | | | ■ | | | | | | ■ | | | |
| Presentation | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Risk Assessments | | | | | ■ | | | | | | ■ | |
| Servicing and Maintenance | | | ■ | | | | ■ | | | | ■ | |
| Staffing | | ■ | | | | | | ■ | | | | |
| Targets and Programming | ■ | | | ■ | | | ■ | | | ■ | | |
| Telephone Enquiry | ■ | | | | ■ | | | | | ■ | | |
| Training and Development | | ■ | | | | | | ■ | | | | |
| Water testing records | | ■ | | | | ■ | | | | ■ | | |