Appendix A

Leisure Management Contract Outcomes and Key Performance Indicators.

The Authority's Outcomes Report identifies a number of targets that aim to support the following outcomes;

- Enhancing Central Bedfordshire

- Delivering Great Residents' Services

- Improving Education and Skills

- Protecting the vulnerable, promoting well being

- Creating stronger communities

- An efficient and responsive Council

and in addition, there are a range of Sport England Outcomes and Key Performance Indicators (KPI's) agreed for The Dunstable Centre following a successful application to Sport England's Strategic Facilities Fund;

- Supporting public health objectives to improve health outcomes in Dunstable, particularly the reduction of excess weight and obesity within the leisure centre catchment area (Physical Wellbeing)

- Supporting cross-departmental Council objectives to improve outcomes for young people and their families, particularly those requiring early intervention by Children's Services (Individual Development)

- Positively impact on the regeneration of Dunstable town centre (Economic Development)

- Increasing community engagement through the creation of a centralised hub for 'healthy lifestyles' (Social & Community Development)

- Have a positive impact on the self-esteem and mental wellbeing of leisure centre users (Mental Wellbeing)

- Sport England KPI 1 % of local people taking part in sport & physical activity at least twice per month

- Sport England KP1 2 A decrease in the percentage of local people physically inactive

- Sport England KPI 3 – Increase in the percentage of adults utilising outdoor space for exercise/health reasons

- Sport England KPI 4 – Increase in the % of children achieving physical literacy

- Sport England KPI 5 – Increase in the % of young people (11-18) with a positive attitude towards sport and being active

- Sport England KPI 6 – Increase in the number of people volunteering in sport at least twice in the last year

- Sport England KPI 7 – The demographics of volunteers in sport to become more representative of society as a whole

Participation Targets at the Dunstable Centre

	2019 - 20 Year 1	2020 – 21 Year 2	2021 – 22 Year 3	2022 – 23 Year 4	2023 – 24 Year 5
Participants (gym memberships)	1,813	2,368	2,743	2,994	3,216
Throughput (all Users)	676,301	739,540	784,308	815,190	842,276

The contractor shall also improve outcomes for specified groups. The Contractor is therefore required to encourage specific groups to use the facilities by promoting activity, in accordance with National Benchmarking Survey results.

- 11-19 years
- NS-SEC 6&7
- Inactive
- Concessions Card holders
- 65+ years
- Disabled both under and over 65 years
- Unemployed
- People on exercise referral
- Women and girls
- Mass market and Group participation
- Talented sports people
- Target BAME sport and activity participation

Outcomes Report

Objectives	Measures	CBC 5 Year Plan	Targets	Potential Initiatives	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Sporting Future Outcome - Physical Wellbeing																
KPI 1: Support Public Health objectives particularly those to reduce excess weight and obesity	**(1.1) Healthy Options scheme award achieved by cafes (1=yes, 0=no)**	**Protecting the Vulnerable; Improving Wellbeing**	**Achieve within 3 months of application**	**Pledge completed Participate in monitoring and evaluation of scheme impact**												
	(1.2) % of options within vending machines which are "healthy eating" options	**Protecting the Vulnerable; Improving Wellbeing**	**25%**	**Snacks with high sugar, salt, fat content are limited/removed from vending machine**												
	(1.3) Number of children (and their families) identified through NCMP (National Childhood Measurement Programme) as having excess weight encouraged to use the centre	**Protecting the Vulnerable; Improving Wellbeing**	**X number of families contacted to engage in activity**	**Work with SGO/Public Health including commissioned services to provide outreach activities, targeted programmes and offers.**												
	(1.4) Number of schools within catchment that have been contacted and incentivised to use the centre facilities to a) achieve national curriculum for swimming b) other curriculum or extra curriculum activity	**Improving Education and Skills**	**X local schools engaged to participate**	**Top up swimming programme to engage those not achieving NC standard. Support drowning prevention/water safety campaigns, encourage off-peak use of facilities by schools inc competitive development**												
	(1.5) Number of activities that link and promote the centre to national, Public Health and/or Sport England campaigns (This Girl Can, One You, 10 min shake ups, Change 4 Life etc)	**Creating Stronger Communities**	**X campaigns supported/ promoted**	**Actively support / link activities to national and local PH campaigns.**												
	(1.6) Number of participants from local school change 4 Life (C4L) clubs encouraged to use facilities	**Protecting the Vulnerable; Improving Wellbeing**	**X engagement activities completed**	**Engage schools/SGO's to target C4L participants in regular activity outside school.**												
	(1.7) % of customers referred to or joining the centre that have completed a) 12 weeks of regular activity and b) have improved at least 1 key health related measure or personal goal (ie reduction in waist circumference, weight, BMI, blood pressure, fitness target etc) during that period.	**Protecting the Vulnerable; Improving Wellbeing**	**X% that have attended 12wk course, X number demonstrated improvement in one or more personal goals/health indicator**	**Buddy system to support referral patients, incentives such as discounted membership to continue exercise at the centre(s), Work with Active Lifestyles team, Public Health and other agencies to deliver successful programmes.**												

Objectives	Measures	CBC 5 Year Plan	Targets	Potential Initiatives	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Sporting Future Outcome - Individual Development																
KPI 2: Support cross-departmental CBC objectives to improve other service objectives	**(2.1) Number of apprentices employed (targeted service)**	**Improving Education and Skills**	1 per centre	**Apprentice opportunities are made available for promotion as part of wider CBC programme**												
	(2.2) Number of qualifications obtained by apprentices	**Improving Education and Skills**	2 per centre	**Various options available including use of apprentice levy for existing workforce**												
	(2.3) Number of apprentices employed following completion of their apprenticeship	**Improving Education and Skills**	1 per centre	**Opportunities for apprentices considered as part of any workforce succession plan**												
	(2.4) Work experience placements and other opportunities to engage with Contractor as an employer are provided to local schools and colleges	**Improving Education and Skills**	3 per centre	**Bespoke opportunities are offered to Looked After Children where normal programme is not possible Consider providing a representative to become an enterprise Advisor to work with a catchment school**												
	(2.5) Is there a comprehensive CPD/training programme (1= Yes /0 = No)	**Improving Education and Skills**		**Consider corporate membership of CIMSPA to engage with their CPD scheme.**												
Sporting Future Outcome - Economic Development																
KPI 3: Have a positive impact on the town centre regeneration	**(3.1) Ensure that all services tendered are advertised locally as well as nationally to allow local businesses and social enterprises the chance to compete for contracts.**	**Enhancing Central Bedfordshire**		**Engage with CBC Economic Development team to promote local opportunities**												
	(3.2) Facilities that provide café/food achieve a Good or Very Good food hygiene rating.	**Great Resident Services**	Min rating of 4 out of 5 achieved	**Use tips and guides on Scores on the Doors website if required**												
	(3.3) % of staff employed who live within catchment	**Creating Stronger Communities**	50%	**Advertise via local social and local media outlets. Always use local Jobcentre plus when recruiting.**												

Objectives	Measures	CBC 5 Year Plan	Targets	Potential Initiatives	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
	(3.4) Number of activities/events provided that engage schools and colleges with careers advice and guidance	Enhancing Central Bedfordshire	2 per year	Contribute to local engagement opportunities and events organised by CBC. Take part in SEMLEP opportunities to link employers with schools. Invite schools/ college to visit the centre to better understand operational and employment opportunities												
	(3.5) % of staff employed who live within Central Bedfordshire	Creating Stronger Communities	65%	Advertise via local social and local media outlets. Always use local Jobcentre plus when recruiting												
	(3.6) Demonstrate impact of the centre(s) by strengthening engagement and outreach work with the business community	Enhancing Central Bedfordshire	Undertake preliminary work to establish interest and baseline data for engagement with local businesses	Undertake local business survey Outreach work to engage local workforce within catchment Incentivise business to use facilities												
	(3.7) Number of staff currently employed with a disability	Creating Stronger Communities	4 people employed with a declared disability. No. of people with disabilities applying for positions within the contract.	Work with the 'Aspire Instructability' programme or similar model to engage disabled people in the leisure industry. Engage local agencies that work with disabled people to encourage, understand and promote employment opportunities.												
Sporting Future Outcome - Social and Community Development																
KPI 4: Create a centralised hub for increased community activity and engagement	(4.1) Implement a package to support and incentivise volunteering at leisure centres and Grove Theatre	Enhancing Central Bedfordshire	1 per year per centre	Work with local voluntary agencies supported by CBC. Offer incentives, training and rewards to volunteers. Support and encourage volunteer coaches, administrators and helpers to be nominated for CBC Cheering volunteer awards. Identify local charities to support targeted activity with volunteers.												

Objectives	Measures	CBC 5 Year Plan	Targets	Potential Initiatives	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
	(4.2) Number of activities completed for Community Club Development	**Creating Stronger Communities**	**1 per year per centre**	**Work with local agencies such as (but not limited to):-** *** Team Beds and Luton,** *** local club networks,** *** National governing bodies,** *** Community and voluntary associations** *** Resident & Tenant assoc,** *** National and local charities,** *** Children's Services,** *** Adult Social Care,** *** Music Service,** *** Creative industries** *** Schools and other educational establishments,** *** Other agencies To identify ways that the centres support, facilitate and engage more people to value the contribution facilities make to local communities. Community consultation events (Just Ask), Older people's festival etc.**												
	(4.3) Number of activities completed relating to Coaching and Leadership	**Improving Education and Skills**	**1 per year per centre**													
	(4.4) Number of activities completed to Support Community Organisations	**Creating Stronger Communities**	**1 per year per centre**													
	(4.5) Number of outreach activities completed for target groups, under-represented communities and families considered to be 'at risk'	**Creating Stronger Communities**	**1 per year per centre**													
	(4.6) Number of joint advertising activities/promotions and discount opportunities undertaken with library services	**Great Resident Services**	**1 per year per centre**													
	(4.7) Space provided for a book-drop facility (1=yes, 0=no)	**Great Resident Services**														
	(4.8) Number of cultural and arts based events completed	**Great Resident Services**	**3 per year per centre**													

Sporting Future Outcome - Mental Wellbeing																	
KPI 5: Have a positive impact on self-esteem and mental well-being of users	(5.1) Number of NHS/Health or other agency engaged to provide targeted NHS/Wellbeing activity at the centres	Protecting the Vulnerable; Improving Wellbeing	2 per centre	Explore hosting non-clinical Public Health commissioned services, provide space for unit base for NHS screening and/or other wellbeing/health related advice													
	(5.2) Number of managers and key team members trained in MECC (making every contact count), Behaviour Change and motivational interviewing techniques	Protecting the Vulnerable; Improving Wellbeing	2 per centre	Liaise with relevant organisation to attend/organise training. Including Public Health, TB&L and other providers.													
	(5.3) Number of staff who have completed training on dealing with customers with mental health issues and learning difficulties (Mental health first Aid / awareness training)	Protecting the Vulnerable; Improving Wellbeing	TBC - depending on facility and appropriate level of staff	Identify suitable training provider and staff best placed to receive training. Liaise with local organisations such as MIND and ELFT (commissioned mental health service provider)													
	(5.4) Refresher training completed on dealing with customers with mental health issues and learning difficulties as part of all staff annual training plan. (1=yes, 0=no)	Protecting the Vulnerable; Improving Wellbeing															
	(5.5) Number of activities/special programming to encourage people with specific disabilities to use universal sessions (ie dementia friendly, autistic friendly, disabled activities)	Protecting the Vulnerable; Improving Wellbeing	2 per centre	Link with services engaged with groups to identify times/activities/ requirements that can also assist in promotion/ delivery.													
	(5.6) Do you offer free swimming for all persons participating in the "Shared Lives Family Carers" initiative supported by CBC? (1=Yes / 0=No)	Protecting the Vulnerable; Improving Wellbeing		Work with the CBC scheme manager to identify opportunities to engage those participating in the scheme.													
	(5.7) Is a discount offered for officially designated carers on all sport and leisure activities? (1=Yes / 0=No)	Protecting the Vulnerable; Improving Wellbeing		Promote offer through local carers networks, potential to link with Carers in Bedfordshire discount card scheme.													
	(5.8) Do you have a member of staff who is the dedicated key point of contact for liaising with the Council in relation to providing for the requirements of special needs groups? (1=Yes / 0=No)	Protecting the Vulnerable; Improving Wellbeing		Link to SNAP (Special Needs Action Panel), Children's Services, Adult Social Care, other local agencies working with vulnerable groups.													

	(5.9) Provide free swimming for Looked after Children (LAC) and Care Leavers supported by CBC? (1=Yes / 0=No)	Protecting the Vulnerable; Improving Wellbeing		Link to corporate parenting programme to support children and young people in care	
	(5.10) Provide free access to the fitness gym for LAC and Care Leavers supported by CBC (1=Yes / 0=No)	Protecting the Vulnerable; Improving Wellbeing			
	(5.11) Number of young people who are self reporting a positive influence on self esteem and wellbeing as a result of participation in arts and cultural programmes	Protecting the Vulnerable; Improving Wellbeing			
Sport England Towards an active nation Strategy 2016-2021					
KPI 6: Tackling inactivity (More People taking part in Physical Activity)	(6.1) Total centre usage	Great Resident Services	Increase compared to previous reporting period		
	(6.2) Centre usage compared to last year (% increase / decrease)	Great Resident Services			
	(6.3) Number of activities promoted that are aimed at the top 20% most deprived wards in Central Bedfordshire and those in vulnerable groups	Protecting the Vulnerable; Improving Wellbeing	Establish baseline data. Increase to previous reporting period	Targeted promotional campaign to those living in targeted areas. Identify other services and agencies such as town/parish councils, housing /residents associations that may offer support.	
	(6.4)Total usage from residents of top 20% most deprived wards	Protecting the Vulnerable; Improving Wellbeing	Establish baseline data. Increase to previous reporting period		
	(6.5) % increase / decrease of usage by residents in top 20% most deprived wards compared to previous year	Protecting the Vulnerable; Improving Wellbeing	Establish baseline data. Increase to previous reporting period		
	(6.6) % of participants engaged in exercise referral activity	Protecting the Vulnerable; Improving Wellbeing	Establish baseline data. Increase to previous reporting period	Those engaged in referral activities are supported and incentivised to attend.	
	(6.7) Change in self-reported activity levels – aim increase the numbers of those self-reporting active status following programmes. (bespoke service)	Great Resident Services	Establish system to obtain baseline data. Then seek increase.	Self efficacy questionnaires or similar used to support and assess self reported change as a result of participation in exercise.	

	(6.8) Number of family sessions completed during school holiday periods at a discounted family price	Great Resident Services	1 per week per centre (=8 per yr)	Open days organised to promote activities, contribute to outside school care activities promoted by the Families Information Service. Support family events such as National Play Day															
	(6.9) Family Open Day completed? (1=Yes / 0= No)	Great Resident Services	1 per year per centre																
Sport England Towards an Active Nation Strategy 2016-2021																			
KPI7: Increase in the % of adults utilising outdoor space for exercise/health reasons	(7.1) Number of outdoor sessions organised per week	Great Resident Services	2 per week + seasonal activity	Walking for health, Run together activities and/or outdoor classes organised as part of centre programmes															
	(7.2) Deliver family Xplorer activity utilising centres as a base from which to access local outdoor space	Great Resident Services	Weekly sessions organised during Easter, Summer and two other school holiday periods	Contribute to wider delivery programme promoted by the authority.															
Dunstable Centre only																			
Sport England KPI D1 % of local people taking part in sport & physical activity at least twice per month	(D1.1) Number of individual participants identified as active twice per month from total catchment population	Great Resident Services	Establish baseline data to compare results to Active Lives report. YoY improvement compared to previous period.	Identify and report on individual participants regularly twice or more per month. Obtain information from annual survey															
Sport England KP1 D2 A decrease in the percentage of local people physically inactive	(D2.1) Number of individual participants from catchment using the centre that are new to sport and physical activity (previously doing less than 30 minutes of physical activity a week).	Great Resident Services		Identify individuals as previously inactive as part of initial registration for membership /course bookings etc.															
Sport England KPI D3 – Increase in the percentage of adults utilising outdoor space for exercise/health reasons	(D3.1) Number of outdoor sessions organised per week (Linked to KPI 7.1)	Great Resident Services	2 per week + seasonal activity	Walking for health, Run together activities and/or outdoor classes organised as part of centre programmes															
	(D3.2) Deliver family Xplorer activity utilising centres as a base from which to access local outdoor space - (Linked to KPI 7.2)	Great Resident Services	Weekly sessions organised during Easter, Summer and two other school holiday periods	Contribute to wider delivery programme promoted by the authority.															

Sport England KPI D4 – Increase in the % of children achieving physical literacy	**(D4.1) Number of centre activities and engagement opportunities undertaken with settings in catchment to support Primary School Physical Literacy Framework (Linked to KPI 1.3, 1.4, 1.6, 4.4, 4.5, 4.6, 6.3, 6.4, 6.5, 6.8, 6.9)**	**Protecting the Vulnerable; Improving Wellbeing**	**2 activities per term**	**Programming and engagement to support primary schools and early years settings to develop the physical literacy of local pupils**													
Sport England KPI D5 – Increase in the % of young people (11-18) with a positive attitude towards sport and being active	**(D5.1) Number of C&YP self reporting engagement in sport and physical activity as a positive influence on self esteem. (Link to KPI's 1.3, 1.4, 1.6, 4.5, 5.9, 5.10, 6.8, 6.9, 7.2)**	**Protecting the Vulnerable; Improving Wellbeing**	**Establish baseline data and achieve improvement in reported results**	**Initiatives planned in conjunction with the library and at the Grove. Self efficacy questionnaires or similar to support and assess self reported change in self esteem as a result of sport/ exercise.**													
Sport England KPI D6 – Increase in the number of people volunteering in sport at least twice in the last year	**(D6.1) Implement a package to support and incentivise volunteering (Linked to KPI 4.1)**	**Creating Stronger Communities**	**1 per centre per year**	**Work with local voluntary agencies supported by CBC. Offer incentives, training and rewards to volunteers. Support and encourage volunteer coaches, administrators and helpers to be nominated for CBC Cheering volunteer awards. Identify local charities to support targeted activity with volunteers. Identify groups/clubs using the centre and obtain data on regular and event volunteers. Work with TB&L, NGB's, schools/SGO's and other third sector agencies to identify ways to increase volunteering.**													
Sport England KPI D7 – The demographics of volunteers in sport to become more representative of society as a whole	**(D7.1) Obtain data on regular and event volunteers supporting groups, clubs and individuals using the centre (Linked to KPI 4.1)**	**Creating Stronger Communities**	**Establish baseline data to establish if volunteers engaged reflects population data (gender, age, ethnicity)**														
KPI D8 Participants (Gym Membership)	**Total number of current individual members**	**Great Resident Services**	**Participants (Gym members) Year 1 - 1,813 Year 2 - 2,368 Year 3 - 2,743 Year 4 - 2,994 Year 5 - 3,216**														

KPI D9 Throughput	**Total throughput at the centre (Linked to KPI 6.1, 6.2)**	**Great Resident Services**	**Throughput Year 1 - 676,301 Year 2 - 739,540 Year 3 - 784,308 Year 4 - 815,190 Year 5 - 842,276**
The Grove Theatre			
Theatre Occupancy	**Average of total ticket sales including all theatre performances and cinema screenings.**	**Great Resident Services**	**Throughput**
			Year 1 - 10% increase compared to 16/17
			Year 2 - 5 To be agreed following end of year 1.
Children and Young People Theatre	**Average annual occupancy of all youth theatre academy and dance. (Mini Academy, Grove Academy, Youth Theatre & The Grove production project)**	**Improving Education and Skills**	**Year 1 - 20% increase compared to 16/17**
			Year 2 - 20% increase compared to 17/18
			Year 3 - 10% increase compared to 18/19
Arts Mark for Schools	**Number of Schools supported during their Arts Mark Journey**	**Improving Education and Skills**	**Year 1 - 3 Schools**
			Year 2 - 5 Schools
			Year 3-5 - To be agreed
Cultural Education Partnership	**New arts & cultural opportunities for children and young people developed as a result**	**Improving Education and Skills**	**Year 1 - 3 Schools**
			Year 2 - 5 Schools
			Year 3-5 - To be agreed
NPO Status	**Developing and plan for submission to the Arts Council England**	**Great Resident Services**	**Submit application within 5 years**

Key Performance Indicators

Key Performance Indicator assessment to be completed by the Contractor and included as an appendix to the Quarterly Performance Monitoring Report providing utilisation, services, facility and financial performance data to be used for information only and as a performance monitoring tool to support the process of continuous improvement. Please amend to match the key KPI's.

Key Performance Indicator	Score Banding (G = Green; A = Amber; R = Red)	Current Status					Look Ahead (Action Plan)
		Quarterly Score (colour coded)	Comparison to Previous Year's Quarter	Year to Date (colour coded)	Comparison to previous Year to Date	Narrative comments	
Availability & Monthly Performance							
Percentage of facilities available at defined opening times	G = >95% A = 90-95% R = <90%	X%	X%	X%	X%		
Number of performance failures in [each/key] category: - Pricing - Opening Hours - Activity Programming - Health & Safety - Equipment - Access - Legislation & Policy - Water - Drainage - Ventilation - Heating - Lighting - Pool Water Quality - CCTV & Security - Staffing - Cleaning - Environmental & Energy Management - Customer Service - Catering & Vending - IT Systems - Maintenance - [Grounds Maintenance] - [Event Management] - Reporting	Not colour coded, for information and to inform future action plans.	X X X X X X X X X X X X X X X X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X X X X X X X X		
Percentage of performance failures identified from each source: - Self-monitoring - Client monitoring - External audits	Not colour coded, for information and to inform future system changes	X% X% X% X%	X% X% X% X%	X% X% X% X%	X% X% X% X%		

Key Performance Indicator	Score Banding (G = Green; A = Amber; R = Red)	Current Status					Look Ahead (Action Plan)
		Quarterly Score (colour coded)	Comparison to Previous Year's Quarter	Year to Date (colour coded)	Comparison to previous Year to Date	Narrative comments	
- Users							
Percentage of performance events rectified in time	G = >95% A = 90-95% R = <90%	X%	X%	X%	X%		
Percentage of performance events requiring an extension	G = <10% A = 10-20% R = >20%	X%	X%	X%	X%		
Percentage of performance events completely resolved within 30 Contract Days	G = >95% A = 90-95% R = <90%	X%	X%	X%	X%		
Number of Performance Adjustment Points issued and resulting in Quarterly Performance Adjustments (£ total and percentage of Quarterly Payment)	G = <5% A = 5-10% R = >10%	£X X%	£X X%	£X X%	£X X%		
Customer Service							
Number of comments/ complaints dealt with within the required time	G = 100% A = 95-100% R = <95%	X%	X%	X%	X%		
Percentage of Users satisfied with the Service	G = 100% A = 95-100% R = <95%	X%	X%	X%	X%		
Maintenance of Buildings, Plant and Equipment							
Delivery of Schedule of Programmed Maintenance and approval by Authority of proposed changes (% of Programme delivered on time or change approved)	Number of Programme activities completed. £ spent on planned activities, compared to budget. RAG only against number of tasks: G = 100% A = 95-100% R = <95%	X £X,000 X%	X £X,000 X%	X £X,000 X%	X £X,000 X%		
Activity Programming							
Number of events, sessions and programmed activities	G = >95% compared to target A = 90-95% compared to target R = <90% compared to target	X X%	X X%	X X%	X X%		
Health & Safety							
RIDDOR reportable events	Not colour coded, number of reportable events	X	x	x	x		
Utilisation these need to correspond to Participation and Sport England requirements							
Throughputs: - Total visits to Facility - - Young People (11 - 19) - 65+ Years old	G = >95% compared to target A = 90-95% compared to target R = <90% compared to target	Total X,00,000 X% Young People (11-19) X,00,000 X% 65+ Years old	Total X,00,000 X% Young People (11 - 19) X,00,000 X% 65+ Years old	Total X,00,000 X% Young People (11- 19) X,00,000 X% 65+ Years old	Total X,00,000 X% Young People (11 - 19) X,00,000 X% 65+ Years old		

Key Performance Indicator	Score Banding (G = Green; A = Amber; R = Red)	Current Status				Narrative comments	Look Ahead (Action Plan)
		Quarterly Score (colour coded)	Comparison to Previous Year's Quarter	Year to Date (colour coded)	Comparison to previous Year to Date		
- - - BAME groups - - Disabled persons - - Fitness Members - - Swimming lesson attendances - - Club use - [Per Facility area]		X,00,000 X% BAME groups X,00,000 X% Disabled persons X,00,000 X% Fitness Members X,000 X% Swimming lesson attendances X,000 X% Club use X,000 X% [Per area] [X,000] [X%]	X,00,000 X% BAME groups X,00,000 X% Disabled persons X,00,000 X% Fitness Members X,000 X% Swimming lesson attendances X,000 X% Club use X,000 X% [Per area] [X,000] [X%]	X,00,000 X% BAME groups X,00,000 X% Disabled persons X,00,000 X% Fitness Members X,000 X% Swimming lesson attendances X,000 X% Club use X,000 X% [Per area] [X,000] [X%]	X,00,000 X% BAME groups X,00,000 X% Disabled persons X,00,000 X% Fitness Members X,000 X% Swimming lesson attendances X,000 X% Club use X,000 X% [Per area] [X,000] [X%]		
Number of individuals using the Facilities who are undergoing clinical rehabilitation/ identified as overweight/ obese individuals	Reporting against business plan targets – actual measure and % G = >95% compared to target A = 90-95% compared to target R = <90% compared to target	X X%	X X%	X X%	X X%		
Number of educational/ development sessions hosted	Reporting against business plan targets – actual measure and % G = >95% compared to target A = 90-95% compared to target R = <90% compared to target	X sessions X%	X sessions X%	X sessions X%	X sessions X%		
Number of coaching courses/ camps delivered	Reporting against business plan targets – actual measure and % G = >95% compared to target A = 90-95% compared to target R = <90% compared to target	X courses/ camps X%	X courses/ camps X%	X courses/ camps X%	X courses/ camps X%		
Environmental							
Utility usage & trends	Financial trends analysis – year on year / quarter on quarter comparisons G = within 5% of budget A = within 5-10% of budget R = more than 10% off budget	X consumption units £X X%	X consumption units £X X%	X consumption units £X X%	X consumption units £X X%		
Financial							
Reporting of budgets versus actual performance – income per Facility	Financial trends analysis – year on year / quarter on quarter comparisons G = within 5% of budget	Income £ Income X% vs target Facility A	Income £ Income X% vs target Facility A	Income £ Income X% vs target Facility A	Income £ Income X% vs target Facility A		

Key Performance Indicator	Score Banding (G = Green; A = Amber; R = Red)	Current Status					Look Ahead (Action Plan)
		Quarterly Score (colour coded)	Comparison to Previous Year's Quarter	Year to Date (colour coded)	Comparison to previous Year to Date	Narrative comments	
	A = within 5-10% of budget R = more than 10% off budget (supported by more detailed comparison)	£X,000,000 X% [Facility B £X,000,000 X%]	£X,000,000 X% [Facility B £X,000,000 X%]	£X,000,000 X% [Facility B £X,000,000 X%]	£X,000,000 X% [Facility B £X,000,000 X%]		
Reporting of budgets versus actual performance – expenditure per Facility	Financial trends analysis – year on year / quarter on quarter comparisons G = within 5% of budget A = within 5-10% of budget R = more than 10% off budget (supported by more detailed comparison)	Expenditure £ Expenditure X% vs target Facility A £X,000,000 X% [Facility B £X,000,000 X%]	Expenditure £ Expenditure X% vs target Facility A £X,000,000 X% [Facility B £X,000,000 X%]	Expenditure £ Expenditure X% vs target Facility A £X,000,000 X% [Facility B £X,000,000 X%]	Expenditure £ Expenditure X% vs target Facility A £X,000,000 X% [Facility B £X,000,000 X%]		
Subsidy per user (broken down per Facility)	G = within 5% of budget A = within 5-10% of budget R = more than 10% off budget	£X	£X	£X	£X		