












**Leisure KPI's Qtr 1  
2015-2016**



Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	  % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
	<b>LEISURE AND COMMUNITY - SLM</b>								
	<b>Watford Leisure Centres – WOODSIDE</b>								
LC1	Watford Leisure Centres – WOODSIDE Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> <li>• service delivery</li> <li>• customer service</li> <li>• policy</li> </ul> <i>good performance = low number for complaints and high number of compliments</i>	-	-	<b>50</b> complaints  <b>26</b> compliments	48 complaints  26 compliments	-	↓ [32 complaints] [Q1:14/15]  ↓ [28 compliments] [Q1:14/15]	↓ [11 complaints] [Q4:14/15]  ↓ [29 compliments] [Q4:14/15]	<b>Complaints</b> <ul style="list-style-type: none"> <li>▪ 2 policy</li> <li>▪ 31 service delivery</li> <li>▪ 17 customer service</li> </ul> Top 3 complaints <ol style="list-style-type: none"> <li>1. Unhappy that classes are no longer running <i>programme being looked at to ensure SLM is running enough of the correct classes</i></li> <li>2. Cleaning in the changing rooms not very good <i>SLM to ensure cleaning company is working to high standards that regular checks are being done.</i></li> <li>3. Hairdryers are not powerful enough <i>New hairdryers have been put in place</i></li> </ol>

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
LC2	Watford Leisure Centres – WOODSIDE: Throughput	+5%	+5% (205,924)	<b>202,088</b>	202,088	 [1.9%]	↑ [196,119] [Q1:14/15]	↑ [193,060] [Q4:14/15]	Although throughput has increased since Q1 last year it is not 5% higher as set by the target for the quarter. Target to be reviewed.
LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	<b>37%</b>	N/A	-	↔ [37%] [Q1:14/15]	↔ [37%] [Q4:14/15]	
LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5% (6,802)	<b>7,746</b>	N/A	 [12.2%]	↑ [6,478] [Q1:14/15]	↓ [7,767] [Q4:14/15]	The result is above target for the quarter.
LC5	Watford Leisure Centre – WOODSIDE Number of memberships that meets the council's priority sports development groups: <i>NB: members can belong to more than one group.</i>								
	<ul style="list-style-type: none"> <li>14 to 25 year olds</li> </ul>	-	-	<b>714</b>	-	-	↓ [1,052] [Q1:14/15]	↓ [816 ] [Q4:14/15]	This represents 9.2% of membership. It is below the sports development target of 15%. Client team will be working with SLM to consider ways to improve take up.



Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	  % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
	• BME	-	-	2,618	-	-	↑ [1,870] [Q1:14/15]	↑ [2,585] [Q4:14/15]	This represents 33.8% of memberships. The BME community in Watford was 38% in Census 2011.
	• women and girls	-	-	4,506	-	-	↑ [3,818] [Q1:14/15]	↑ [4,425] [Q4:14/15]	This represents 58.2% of memberships. This is higher than the % of females in the population (just over 50%)
	• 55+	-	-	551	-	-	↑ [497] [Q1:14/15]	↓ [563] [Q4:14/15]	This represents 7.1% of memberships.
	• People with a disability	-	-	15	-	-	↓ [21] [Q1:14/15]	↓ [17] [Q4:14/15]	This represents 0.2% of memberships.
<b>Watford Leisure Centre – CENTRAL</b>									
LC6	Watford Leisure Centre – CENTRAL Number of complaints & Number of compliments:–	-	-	27 complaints  6	86 complaints  38	-	↑ [33]	↓ [22]	<b>Complaints</b> <ul style="list-style-type: none"> <li>▪ 1 policy</li> <li>▪ 11 service delivery</li> <li>▪ 15 customer service</li> </ul>




Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
	classified as: <ul style="list-style-type: none"> <li>• service delivery</li> <li>• customer service</li> <li>• policy</li> </ul> <i>good performance = low number for complaints and high number of compliments</i>			compliments	compliments		complaints] [Q1:14/15] ↓ [16 compliments] [Q1:14/15]	complaints] [Q4:14/15] ↑ [5 compliments] [Q4:14/15]	Top 3 areas of complaint: <ol style="list-style-type: none"> <li>1. Hand dryers in wet-side changing rooms.  <i>SLM has set up a new service level agreement for four new hand dryers in the set side toilets</i></li> <li>2. Website not useful / easy to use <i>SLM has fed back to HQ regarding website and changes have been made, Complaints have reduced.</i></li> <li>3. Car park insufficient <i>SLM reported that issues were caused by the barrier being broken. New barrier to be installed.</i></li> </ol>
LC7	Watford Leisure Centres – CENTRAL Throughput	+5%	+5% (108,413)	<b>99,324</b>	99,324	 [8.4%]	↓ [103,251] [Q1:14/15]	↑ [97,425] [Q4:14/15]	

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
LC8	Watford Leisure Centres – CENTRAL – % throughput that are concessions	-	-	44%	N/A	-	↑ [41%] [Q1:14/15]	↑ [43%] [Q4:14/15]	
LC9	Watford Leisure Centres – CENTRAL – Membership	+5%	+5% (4,290)	4,551	N/A	 [6.0%]	↑ [4,086] [Q1:14/15]	↑ [4,866] [Q4:14/15]	Good performance for quarter.
LC10	Watford Leisure Centre – CENTRAL Number of memberships that meets the council's priority sports development groups:								
	• 14 to 25 year olds	-	-	534	-	-	↓ [620] [Q1:14/15]	↓ [580] [Q4:14/15]	This represents 11.8% of memberships. It is below the sports development target of 15%. Client team will be working with SLM to consider ways to improve take up.
	• BME	-	-	1,849	-	-	↑ [1,036] [Q1:14/15]	↓ [1,708] [Q4:14/15]	This represents 40.6% of memberships.
	• women and girls	-	-	2,696	-	-	↑ [2,343] [Q1:14/15]	↓ [2,762] [Q4:14/15]	This represents 59.2% of memberships.



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	• 55+	-	-	340	-	-	↑ [329] [Q1:14/15]	↓ [350] [Q4:14/15]	This represents 7.5% of memberships.
	• People with a disability	-	-	14	-	-	↓ [15] [Q1:14/15]	↑ [10] [Q4:14/15]	Client team discussing this measure with SLM to ensure that they are recording it correctly.  This represents 0.3% of memberships.



**Leisure KPI's Qtr 1  
2015-2016**




Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	 % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
<b>LEISURE AND COMMUNITY - SLM</b>									
<b>Watford Leisure Centres – WOODSIDE</b>									
LC1	Watford Leisure Centres – WOODSIDE Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> <li>• service delivery</li> <li>• customer service</li> <li>• policy</li> </ul> <i>good performance = low number for complaints and high number of compliments</i>	-	-	<b>56</b> complaints  <b>49</b> compliments	104 complaints  75 compliments	-	↓ [19 complaints] [Q2:14/15]	↓ [48 complaints] [Q1:15/16]	<b>Complaints</b>  Top 3 complaints 4. Unhappy that classes are no longer running <i>programme being looked at to ensure SLM is running enough of the correct classes</i> 5. Cleaning in the changing rooms not very good <i>SLM to ensure cleaning company is working to high standards that regular checks are being done.</i> 6. Hairdryers are not powerful enough <i>New hairdryers have been put in place</i>
LC2	Watford Leisure Centres – WOODSIDE: Throughput	+5%	+5% (205,924)	<b>213,863</b>	415,951	 [3.9%]	↑ [192,261] [Q2:14/15]	↑ [202,088] [Q1:15/16]	Increase on last year and last quarter – but Q2 does include the summer holiday period.



Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	  ! % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	34%	N/A	-	↓ [37%] [Q2:14/15]	↓ [36%] [Q1:15/16]	
LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5% (6,802)	8,120	N/A	 [12.2%]	↑ [6,380] [Q2:14/15]	↑ [7,746] [Q1:15/16]	The result is above target for the quarter.
LC5	Watford Leisure Centre – WOODSIDE Throughput that meets the council's priority sports development groups: <i>NB: members can belong to more than one group.</i>	Note: Because of group bookings / hires, it is not always possible to record demographic information for those using the Centre. Figures are a record of those customers who have provided the information.							
	<ul style="list-style-type: none"> <li>14 to 25 year olds</li> </ul>	-	-	2,597  1.2% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [2,061] 1.0% of TOTAL throughput [Q1:15/16]	The definition for this indicator has changed from memberships to throughput as membership alone was not measuring the extent of take up of the facilities by identified priority group.  2015/16 will be used as a benchmark for setting a target for future years.





Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	  ! % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
	• BME	-	-	17,313  8.1% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↓ [16,159] 8.0% of TOTAL throughput  [Q1:15/16]	As above
	• women and girls	-	-	29,485  13.8% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [28,413] 14.1% of TOTAL throughput  [Q1:15/16]	As above
	• 55+	-	-	3,155  1.5% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [2,695] 1.3% of TOTAL throughput  [Q1:15/16]	As above.
	• People with a disability	-	-	176  0.1% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [153] 0.08% of TOTAL throughput  [Q1:15/16]	As above

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<b>Watford Leisure Centre – CENTRAL</b>									
LC6	<p>Watford Leisure Centre – CENTRAL</p> <p>Number of complaints &amp; Number of compliments:– classified as:</p> <ul style="list-style-type: none"> <li>• service delivery</li> <li>• customer service</li> <li>• policy</li> </ul> <p><i>good performance = low number for complaints and high number of compliments</i></p>	-	-	<p><b>33</b> complaints</p> <p><b>22</b> compliments</p>	<p>60 complaints</p> <p>38 compliments</p>	-	<p>↑ [21 complaints] [Q2:14/15]</p> <p>↑ [15 compliments] [Q2:14/15]</p>	<p>↑ [27 complaints] [Q1:15/16]</p> <p>↑ [16 compliments] [Q1:15/16]</p>	<p><b>Complaints</b></p> <p>Top 3 areas of complaint:</p> <p>4. Poolside showers not working. <i>This was resolved within 4 days of the failing. A service agreement has been set up with Jet &amp; Drain for descaling pipes and SLM also has a maintenance agreement for showers with spare sensors to get a quick turn-around</i></p> <p>5. Urinals overflowing <i>This took some time to resolve as SLM was not sure what the issue was. Urinals were unblocked several times but yet still had issues. A camera was put down the drains and urinals and they were descaled</i></p>

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									6. Swimming lesson cancelled at short notice <i>SLM had an instructor call in sick 20 minutes before a lesson. SLM investigated the instructor not following procedure. They have two new qualified instructors who are on Front of House &amp; Gym so we have cover at short notice.</i>
LC7	Watford Leisure Centres – CENTRAL Throughput	+5%	+5% (108,413)	<b>101,644</b>	99,324	 [6.2%]	Not available for Q2 2014/15	↑ [99, 324] [Q1:15/16]	
LC8	Watford Leisure Centres – CENTRAL – % throughput that are concessions	-	-	<b>46%</b>	N/A	-	Not available for Q2 2014/15	↑ [44%] [Q1:15/16]	
LC9	Watford Leisure Centres – CENTRAL – Membership	+5%	+5% (4,290)	<b>4,889</b>	N/A	 [14.0%]	↑ [4,009] [Q2:14/15]	↑ [4,551] [Q1:15/16]	Good performance for quarter.
LC10	Watford Leisure Centre – CENTRAL Throughput that meets the	Note: Because of group bookings / hires, it is not always possible to record demographic information for those using the Centre. Figures are a record of those customers who have provided the information.							

Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	  % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
	council's priority sports development groups:								
	<ul style="list-style-type: none"> <li>14 to 25 year olds</li> </ul>	-	-	<b>1,852</b>  <b>1.8% of TOTAL throughput</b>	-	-	N/A Definition has changed for 2015/16	↑ [1,437] 1.4% of TOTAL throughput [Q1:15/16]	The definition for this indicator has changed from memberships to throughput as membership alone was not measuring the extent of take up of the facilities by identified priority group.  2015/16 will be used as a benchmark for setting a target for future years.
	<ul style="list-style-type: none"> <li>BME</li> </ul>	-	-	<b>11,622</b>  <b>11.4% of TOTAL throughput</b>	-	-	N/A Definition has changed for 2015/16	↑ [8,606] 8.7% of TOTAL throughput [Q1:15/16]	As above.
	<ul style="list-style-type: none"> <li>women and girls</li> </ul>	-	-	<b>14,961</b>  <b>14.7% of TOTAL throughput</b>	-	-	N/A Definition has changed for 2015/16	↑ [12,325] 12.4% of TOTAL throughput [Q1:15/16]	As above.

Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	  ! % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
	<ul style="list-style-type: none"> <li>55+</li> </ul>	-	-	<b>1,533</b>  <b>1.5% of TOTAL throughput</b>	-	-	N/A Definition has changed for 2015/16	↑ [1.322] 1.3% of TOTAL throughput [Q1:15/16]	As above.
	<ul style="list-style-type: none"> <li>People with a disability</li> </ul>	-	-	<b>63</b>  <b>0.06% of TOTAL throughput</b>	-	-	N/A Definition has changed for 2015/16	↑ [25] 0.03% of TOTAL throughput [Q1:15/16]	As above.