

# ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE

Quarterly Performance Monitoring Report (QPMR)  
Quarter 1: August – October 2017



# INTRODUCTIONS

- John Amatt – Head of Service, GLL West Region
- Paul Shearman – Partnership Manager, West Oxfordshire



# CONTRACT BACKGROUND

- Commencement Date: 1<sup>st</sup> August 2017
- Management of the Council's 8 leisure facilities
- 10 year contract + 5 year possible extension
- Capital investment by GLL: £2.4M
- Capital investment West Oxfordshire District Council:  
£6.9M (Carterton Phase 2)

# MEETING THE COUNCIL PRIORITIES

- Quality of Life and Health
- Protect the Environment
- Local Economic Benefit
- Value for Money and Quality of Service



# QUALITY OF LIFE AND HEALTH

## GLL IN THE COMMUNITY

### WALKING FOOTBALL AT CHARLBURY

- Held at Charlbury Community Centre
- Specifically targeting more rural areas of the District
- The third session to be introduced across the District
- Over 50 participants now playing regularly each week



### SLIPPER SOCCER AT PENSHURST GARDENS CARE HOME

- Held at Penshurst Gardens Care Home
- Provided free of charge by GLL
- Session now regularly delivered as part of GLL's Dementia Awareness programme
- 5 GLL West Oxfordshire staff have now received specialist training in the 'Dementia Friends' scheme



# QUALITY OF LIFE AND HEALTH

## GLL IN THE COMMUNITY

### MAKE A DIFFERENCE (MAD) WEEK

- A scheme to raise the profile of volunteering among young people
- 15 students from Bartholomew School became MAD Week volunteers
- 9 different community sports sessions were delivered to over 500 participants



### THE BETTER CLUB GAMES

- Held at The Copper Box Arena and London Aquatics Centre
- 700 participants competed in eight different sports
- Team West Oxfordshire won the Swimming Event for the second year in succession

# QUALITY OF LIFE AND HEALTH

## GLL IN THE COMMUNITY

### GO ACTIVE GET HEALTHY

- A free to join programme
- Aimed to increase participation in physical activity and sport in people who are inactive
- Activities and sports sessions delivered all across the District

2017 Participants Achieved: 1,115



2017 Participants Target: 1,000



# LOCAL ECONOMIC BENEFIT

## GLL SPORT FOUNDATION

### THE GLL SPORT FOUNDATION

- The largest independent athlete support programme in the UK
- Provides athletes with financial, training and sport science support



**GLL SPORT FOUNDATION**

**40**



**NUMBER OF  
FUNDED ATHLETES**

**2017**

**£21,500**



**VALUE OF  
FUNDING**

**2017**



# QUARTERLY PERFORMANCE MONITORING REPORT

## QUARTER 1 (AUGUST - OCTOBER 2017)

### **Performance Standards:**

Customer feedback and complaints summary

Membership and utilisation data

Major accidents and incident report

Operational expenditure and income

Quality Assurance

Environmental and energy management

Staff update

Centre updates

Performance indicators

# CUSTOMER FEEDBACK AND COMPLAINTS SUMMARY

Site	Overall NPS Summary			
	NPS	Response rate	Variance on previous quarter (%)	Variance on previous year (%)
WLC	8	228	3	N/A
CLC	22	166	6	N/A
CNLC	11	68	2	N/A
BSC	53	19	N/A	N/A

- No comparator variance from previous year due to change in customer experience survey data provider
- Bartholomew NPS within top 3 of GLL West Region

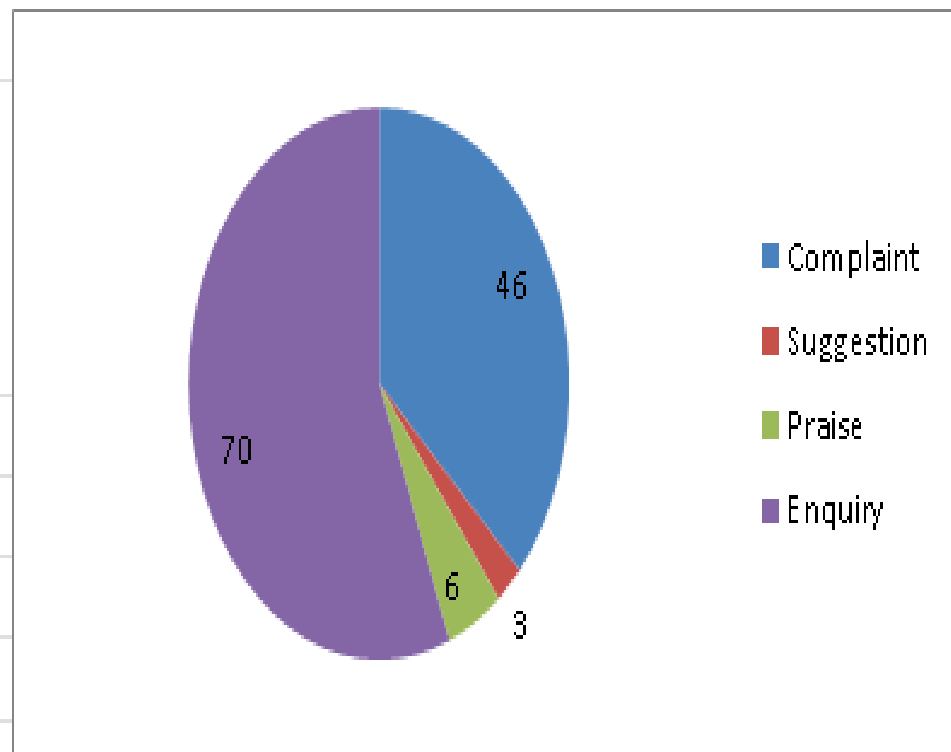
## Comments and complaints

Site	Total number of comments	Year to date	Complaints per 1,00 visits	Variance on previous quarter (%)	Variance on previous year (%)
WLC	50	50	0.11	-9.34%	-11.26%
CLC	23	23	0.16	-6.13%	-8.38%
CNLC	28	28	0.25	1.89%	1.44%
BSC	4	4	0	-10.99%	-13.51%
WODP	20	20	1.49	4.96%	3.81%
<b>TOTAL</b>	125	125	0.18	-3.92%	-9.31%

# CUSTOMER FEEDBACK AND COMPLAINTS SUMMARY

Nature of comment (Totals for partnership)

Type of comment	Total number in quarter	Variance on previous quarter
Complaint	46	-7.22%
Suggestion	3	7.20%
Praise	6	74.30%
Enquiry	70	132.41%



# VALUE FOR MONEY AND QUALITY OF SERVICE

COMPLAINTS QUARTER 1 AUGUST – OCTOBER 2017

46



7%  
Vs.  
Previous  
Quarter



28%  
Vs.  
Previous  
Year





# MEMBERSHIP AND UTILISATION DATA

Site	Total attendance*	Variance on previous quarter (%)	Variance on previous year (%)	Year to date
WLC	141,845	0.50%	0.98%	141,845
CLC	59,536	4.93%	7.28%	59,536
CNLC	39,857	8.32%	0.37%	39,857
BSC	6,646	19.02%	3.97%	6,646
WOD	6,007	-22.51%	11.82%	6,007
<b>TOTAL</b>	253,891	2.05%	4.88%	253,891

\* Excluding school visits

- Woodstock closed for season during this reporting quarter
- Strong Swim School attendances at start of September have contributed to participation growth at Carterton
- Strong member growth at Bartholomew

# MEMBERSHIP AND UTILISATION DATA

Membership type	Total number	Variance on previous quarter (%)
Concessions	1632	3.60%
Inclusive	106	0.00%
GP Referral	498	7.59%
Health and fitness	3017	3.34%
Raquets	41	1.03%
Swim only	308	4.69%
Junior	339	16.57%
Pay and play	10597	0.31%
Pre-paid	5941	5.26%
<b>Total</b>	16538	2.79%

- Significant growth in Junior memberships due to successful summer campaign
- Pre-paid H&F members have hit highest ever levels during 2017
- Good growth in Swim Only memberships due to September uptake levels
- Excellent growth in Healthwise (GP Referral) new starters onto membership scheme

# MAJOR ACCIDENTS AND INCIDENTS

Site	Total no. of accidents	Year to date	No. of accidents RIDDOR reportable	Accidents per 1000 visits
WVLC	25	25	1	0.17
CLC	14	14	0	0.23
CNLC	10	10	0	0.25
BSC	1	1	0	0.15
WODP	7	7	0	1.16
<b>TOTAL</b>	57	57	1	0.22

# OPERATIONAL EXPENDITURE AND INCOME

QPMR Finance Update		SITE								
		BSC	CATP	CLC	CPAV	CNLC	WATP	WLC	WODP	ALL
<b>INCOME</b>										
All categories	Q1	£37,808	£6,112	£247,847	£725	£145,151	£5,923	£485,342	£10,445	£0
	Q2									£0
	Q3									£0
	Q4									£0
	Total	£37,808	£6,112	£247,847	£725	£145,151	£5,923	£485,342	£10,445	£939,353
	Target	£173,258	£43,760	£1,117,790	£8,207	£727,868	£47,787	£1,987,449	82974.7	£4,189,093
<b>EXPENDITURE</b>										
Staffing	Q1	£23,491	£1,245	£111,344	£1,245	£71,795	-£7,067	£201,190	£13,944	£417,187
	Q2									£0
	Q3									£0
	Q4									£0
	Total	£23,491	£1,245	£111,344	£1,245	£71,795	-£7,067	£201,190	£13,944	£417,187
	Target	£74,890	£4,481	£665,503	£4,481	£359,903	£19,700	£812,148	£46,003.48	£1,987,110
Operational	Q1	£17,509	£1,348	£65,706	£11,524	£73,055	£6,089	£138,241	£20,724	£334,196
	Q2									£0
	Q3									£0
	Q4									£0
	Total	£17,509	£1,348	£65,706	£11,524	£73,055	£6,089	£138,241	£20,724	£334,196
	Target	£81,928	£17,782	£527,777	£60,399	£326,714	£61,077	£635,157	£122,950.53	£1,833,784



# OPERATIONAL EXPENDITURE AND INCOME

		BSC	CATP	CLC	CPAV	CNLC	WATP	WLC	WODP	ALL
Central Administration	Q1	£6,591	£998	£43,104	£226	£25,509	£985	£84,527	£2,147	£164,087
	Q2									£0
	Q3									£0
	Q4									£0
	Total	£6,591	£998	£43,104	£226	£25,509	£985	£84,527	£2,147	£164,087
	Target	£23,882	£4,326	£151,661	£1,396	£99,854	£6,764	£261,581	£ 9,364.25	£558,829
Capital Costs	Q1	£0	£0	£257	£0	£257	£0	£11,967	£0	£12,481
	Q2									£0
	Q3									£0
	Q4									£0
	Total	£0	£0	£257	£0	£257	£0	£11,967	£0	£12,481
	Target	£9,144	£0	£42,813	£0	£31,311	£0	£34,722	£ 3,178.04	£121,168

# QUALITY ASSURANCE

## Quest and NBS

Site	Quest achieved	Banding	Date achieved	Date of expiry	NBS achieved	Percentage of indicators in top 25% quartile from
WLC	<input checked="" type="checkbox"/>	VERY GOOD	Oct-17	Oct-18	N/A	
CLC	<input checked="" type="checkbox"/>	GOOD	Oct-17	Oct-18	N/A	
CNLC	<input checked="" type="checkbox"/>	VERY GOOD	Sep-17	Sep-18	N/A	
BSC	<input checked="" type="checkbox"/>	GOOD	Feb-17	Feb-18	N/A	

## Food Hygiene

Site	Operator	Rating	Date of issue	Date of expiry
WLC	Yellow Submarine	5	15/06/2017	14/06/2018
CLC	Better Coffee Corner	N/A	N/A	N/A
CNLC	Club Lounge	N/A	N/A	N/A
WOD	GLL	5	14/05/2017	13/05/2018

# ENVIRONMENTAL AND ENERGY MANAGEMENT

Site	Electricity consumption	Variance on previous Quarter (%)	Water consumption	Variance on previous Quarter (%)	Gas Consumption	Variance on previous Quarter (%)
WLC	174,569	-1.69%	4,412	1.36%	379,445	3.67%
CLC	47,822	-0.23%	1,742	3.69%	464,223	1.66%
CNLC	88,470	-1.98%	2,014	-4.68%	258,743	-1.28%
BSC	13,667	-2.28%	693	-8.22%	1,335	-4.22%
CPAV	2,556	2.87%	366	5.22%	5,778	-1.30%
WODP	42,547	-22.37%	301	-66.37%	103,247	-71.06%
CATP	1,444	-10.59%	N/A	N/A	N/A	N/A
WATP	4,996	0.34%	348	-7.34%	42,228	1.88%

- Contract Year Q1 crosses summer and autumn – this creates variations in the quarterly comparisons

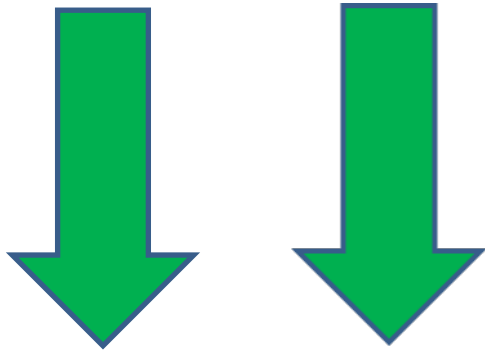
# PROTECT THE ENVIRONMENT

## ENERGY CONSUMPTION

QUARTER 1 AUGUST – SEPTEMBER 2017



### TOTAL ELECTRICITY CONSUMPTION



4%

Vs.

Previous  
Quarter

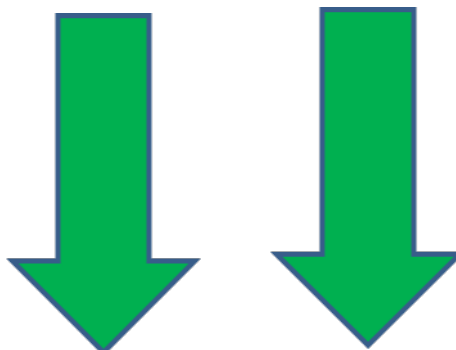
11%

Vs.

Previous  
Year



### TOTAL WATER CONSUMPTION



11%

Vs.

Previous  
Quarter

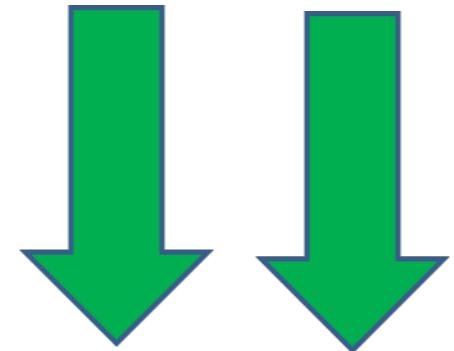
34%

Vs.

Previous  
Year



### TOTAL GAS CONSUMPTION



10%

Vs.

Previous  
Quarter

26%

Vs.

Previous  
Quarter



# STAFF UPDATE

GLL Region	Partnership	Centre	Job role	Name	Contact Email
West Region	West Oxfordshire	Windrush Leisure Centre	General Manager	Josh Roper	<a href="mailto:josh.roper@gll.org">josh.roper@gll.org</a>
West Region	West Oxfordshire	Windrush Leisure Centre	Assistant Manager (Ops)	Nick Acock	<a href="mailto:nick.acock@gll.org">nick.acock@gll.org</a>
West Region	West Oxfordshire	Windrush Leisure Centre	Assistant Manager (Fitness)	Paul O'Sullivan	<a href="mailto:paul.osullivan@gll.org">paul.osullivan@gll.org</a>
West Region	West Oxfordshire	Carterton Leisure Centre	General Manager	Lou Cable	<a href="mailto:lou.cable@gll.org">lou.cable@gll.org</a>
West Region	West Oxfordshire	Carterton Leisure Centre	Assistant Manager	Craig Robins	<a href="mailto:craig.robins@gll.org">craig.robins@gll.org</a>
West Region	West Oxfordshire	Chipping Norton Leisure Centre	General Manager	Pam Radley	<a href="mailto:pam.radley@gll.org">pam.radley@gll.org</a>
West Region	West Oxfordshire	Chipping Norton Leisure Centre	Assistant Manager	Vacant	
West Region	West Oxfordshire	Chipping Norton Leisure Centre	Community Sports Officer	Phil Stanley	<a href="mailto:phillip.stanley@gll.org">phillip.stanley@gll.org</a>
West Region	West Oxfordshire	Bartholomew Sports Centre	General Manager	Ricky Hogan	<a href="mailto:ricky.hogan@gll.org">ricky.hogan@gll.org</a>
West Region	West Oxfordshire	Central Partnership Support	Administration Manager	Anita Knipe	<a href="mailto:anita.knipe@gll.org">anita.knipe@gll.org</a>
West Region	West Oxfordshire	Central Partnership Support	Community Sports Manager	Rod Noble	<a href="mailto:roderick.noble@gll.org">roderick.noble@gll.org</a>
West Region	West Oxfordshire	Central Partnership Support	Health Programme Coordinator	Debbie Cameron	<a href="mailto:debbie.cameron@gll.org">debbie.cameron@gll.org</a>
West Region	West Oxfordshire	Central Partnership Support	Leisure Development Officer (Disability)	Jenny Bennett	<a href="mailto:jennifer.bennett@gll.org">jennifer.bennett@gll.org</a>
West Region	West Oxfordshire	Central Partnership Support	Partnership Manager	Paul Shearman	<a href="mailto:paul.shearman@gll.org">paul.shearman@gll.org</a>

# CENTRE UPDATES

Measure	Baseline	Annual target	Q1	Q2	Q3	Q4	Total
GP referral starters (no.)	480	Maintain/ exceed baseline	● 129				129
GP referral	51	62%	● 63				63
Throughput at inclusion sessions	5933	Maintain/ exceed baseline	● 1406				1406
Inclusive dryside activities for adults	10	Maintain/ exceed baseline	● 6				6
Inclusive dryside activities for juniors	5	Maintain/ exceed baseline	● 4				4
Inclusive wet side opportunities	4	Maintain/ exceed baseline	● 4				4
WLC holiday activities	49	Maintain/ exceed baseline	● 18				18
CLC holiday activities	32	Maintain/ exceed baseline	● 11				11
CNLC holiday activities	27	Maintain/ exceed baseline	● 13				13
BSC holiday activities	5	Maintain/ exceed baseline	● 4				4
Yellow Sub inclusion holiday club	16	Maintain/ exceed baseline	● 7				7









# VALUE FOR MONEY AND QUALITY OF SERVICE

## QUEST

- Nationally recognised industry standard for leisure
- Measures continuous improvement and service excellence
- The OFSTED of the leisure industry
- A full 1 or 2 day assessment plus an unannounced customer experience



# VALUE FOR MONEY AND QUALITY OF SERVICE

## QUEST SCORES

Site	Quest achieved	Banding	Date achieved	Date of expiry
WLC	<input checked="" type="checkbox"/>	VERY GOOD	Oct-17	Oct-18
CLC	<input checked="" type="checkbox"/>	GOOD	Oct-17	Oct-18
CNLC	<input checked="" type="checkbox"/>	VERY GOOD	Sep-17	Sep-18
BSC	<input checked="" type="checkbox"/>	GOOD	Feb-17	Feb-18

**Right Directions**

quality and safety

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# VALUE FOR MONEY AND QUALITY OF SERVICE

## WINDRUSH LEISURE CENTRE QUEST

### MYSTERY VISIT FEEDBACK

- Unannounced visit
- Full customer journey undertaken and assessed
- Represents 25% of total Quest score
- Windrush achieved the second highest Mystery Visit score for the entire UK in 2017
- Windrush staff have been invited to the CIMSPA/NBS conference in February to receive a recognition award for this achievement

**QUESTIONS...**

