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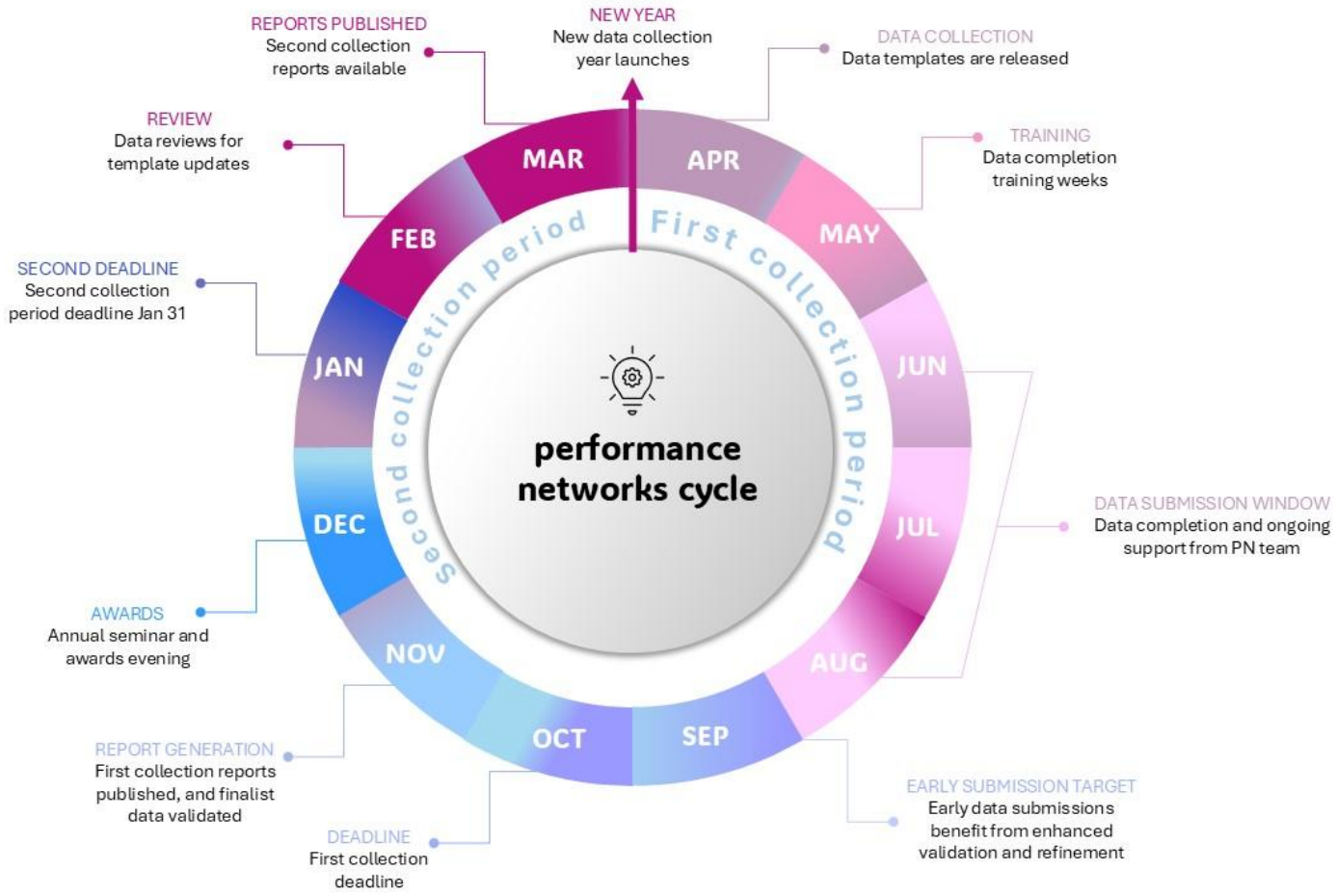
Leisure Services: Environmental Sustainability, Wider Performance Measures and the Climate Change Module

Debbie Johns | APSE Head of Performance Networks

Performance Networks Membership Cycle



Types of reports

Family group comparison

Sports and leisure facility management performance indicator standings 2023/24

Name of authority	**Sample authority**	
PIN/name of facility		**Sample Facility Name**
Family group	**A3c**	
Type of service/type of facility	**A3**	**Wet and dry, large facilities**

Performance indicator	Number in group	Highest in group	Average for group	Lowest in group	Your output/score	Standing in group	Top quartile mark	Quartile achieved	Previous year score	High/Low/ Neutral
Key performance indicators										
PI 02a - Subsidy per visit excluding central / corporate charges (includes non participatory usage but excludes free school use)	17	£4.27	£0.90	£-0.96	£0.21	8	£-0.02	2	£0.34	L
PI 02b - Subsidy per visit excluding central / corporate charges (excludes non participatory usage and excludes free school use)	17	£4.27	£0.96	£-0.96	£0.25	8	£-0.02	2	£0.38	L
PI 11a - Subsidy per visit excluding central / corporate charges (includes non participatory usage and includes free school use)	17	£4.27	£0.84	£-0.93	£0.21	8	£-0.02	2	£0.33	L
PI 11b - Subsidy per visit excluding central / corporate charges (excludes non participatory usage but includes free school use)	17	£4.27	£0.89	£-0.93	£0.24	8	£-0.02	2	£0.38	L
PI 03 - Operational recovery ratio (excluding central / corporate charges)	18	147.64%	88.31%	54.15%	91.63%	9	102.74%	2	87.59%	H
PI 04 - Customer spend per head	18	£29.54	£5.19	£2.33	£2.34	17	£5.19	4	£2.38	H
PI 06 - Subsidy per opening hour (excluding central / corporate charges)	15	£173.94	£42.03	£-94.82	£49.57	9	£-17.02	3	£68.53	L
PI 20b - APSE Customer satisfaction	4	90.44%	86.28%	79.84%	90.44%	1	-	-	-	H
PI 50 - Customer satisfaction surveys	6	91.00%	86.17%	79.84%	90.44%	2	-	-	84.00%	H
PI 31 - Usage per opening hour	18	238.40	115.03	40.68	231.98	2	155.90	1	203.18	H
PI 41 - Management fee per visit (includes non participatory usage but excludes free school use)	-	-	-	-	-	-	-	-	-	L
PI 45 - Net Promoter Score	9	9.00	8.30	7.89	8.00	7	8.60	3	8.00	H
Other cost performance indicators										
PI 07 - Staff costs per admission	18	£9.15	£3.12	£1.35	£1.47	2	£1.87	1	£1.47	L
PI 13 - Net cost per head of population (excluding central / corporate charges)	18	£9.96	£0.91	£-10.61	£0.74	11	£-0.34	3	£1.03	L
PI 14 - Net cost per household within catchment area (excluding central / corporate charges)	17	£63.12	£11.21	£-4.98	£3.52	10	£-0.04	3	£4.48	L
PI 08 - Staff costs as a percentage of earned income	18	133.35%	72.04%	30.96%	62.68%	9	55.02%	2	61.66%	L
PI 09 - Staff costs as a percentage of total expenditure	18	79.47%	57.64%	44.25%	57.43%	-	-	-	54.01%	N

Notes:

a. The facility will only be ranked in family group if it has shown an output / score within the set parameters for the performance indicator.

b. Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.

c. Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.

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Types of reports

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Sports and leisure facility management performance at a glance

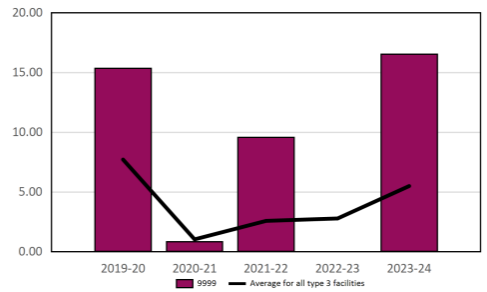
Sample Council - A3c **9999**

Sample Facility

These pages show your authority's performance for each performance indicator against the 2023/24 average performance of your family group. Whether your result has improved or not from 2022/23 is also shown. Icons are used to display this information and the idea of this report is that authorities can see 'at a glance' where improvements may need to be made. Where the box is blank, this indicates that there is no authority score available for this performance indicator or that there were less than three participants in this PI, meaning we are unable to produce a meaningful average score. The key to the icons are displayed below each table.

Key performance indicators	Performance in 2023/24	Improved since 2022/23?^
PI 02a Subsidy per visit excluding central / corporate charges (includes non participatory usage but excludes free school use)	●	▲
PI 02b Subsidy per visit excluding central / corporate charges (excludes non participatory usage and excludes free school use)	●	▲
PI 11a Subsidy per visit excluding central / corporate charges (includes non participatory usage and includes free school use)	●	▲
PI 11b Subsidy per visit excluding central / corporate charges (excludes non participatory usage but includes free school use)	●	▲
PI 03 Operational recovery ratio (excluding central / corporate charges)	●	▲
PI 04 Customer spend per head	◆	▬
PI 06 Subsidy per opening hour (excluding central / corporate charges)	▲	▲
PI 20b APSE Customer satisfaction	●	
PI 50 Customer satisfaction surveys	●	▲
PI 31 Usage per opening hour	●	▲
PI 45 Net Promoter Score	▲	▬
Other cost performance indicators		
PI 07 Staff costs per admission	●	▲
PI 13 Net cost per head of population (excluding central / corporate charges)	●	▲
PI 14 Net cost per household within catchment area (excluding central / corporate charges)	●	▲
PI 08 Staff costs as a percentage of earned income	●	▬
PI 21 Customer spend per visit (including all catering income)	◆	▬
PI 24 Secondary spend per user (catering income included)	◆	▲
PI 23 Secondary spend as a percentage of total income (including all catering income)	▲	▲
PI 25 Catering income as a percentage of catering costs	●	▲
Other usage performance indicators		
PI 29 Usage per household within catchment area	●	
Energy performance indicators		

PI 29 Usage per household within catchment area



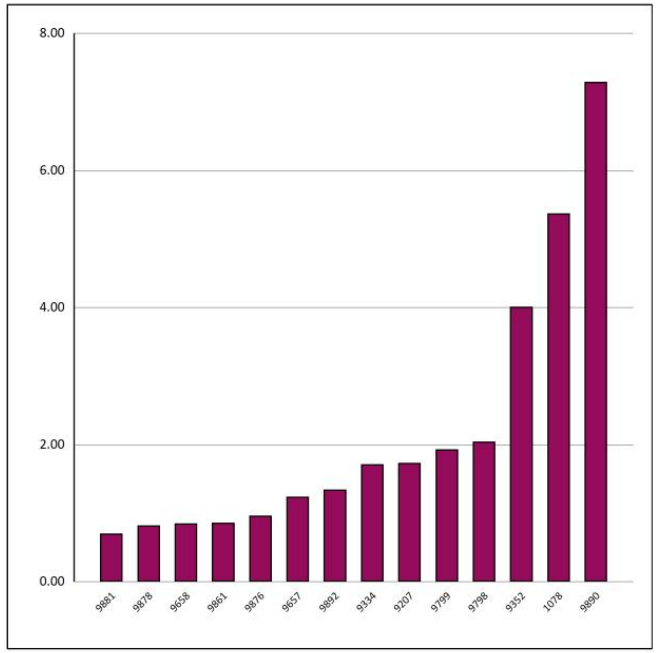
This performance indicator measures total facility usage including free school use divided by the number of households within the catchment area.

The results will be abnormal in 2020-21 due to the Covid-19 pandemic and the closure of leisure centres during this year.

ɔ7a Electricity consumption per facility user

Family group A2abc

	Total facility usage	Total electricity consumption (kwh)	Electricity consumption (kwh) per facility user
Average	125,275	240,194	2.20
Lowest	17,556	39,883	0.70
Highest	280,023	723,940	7.29



Source data

[CANEC] / ([TFAUZ] – [TFAUEX] + [TFAUNI])

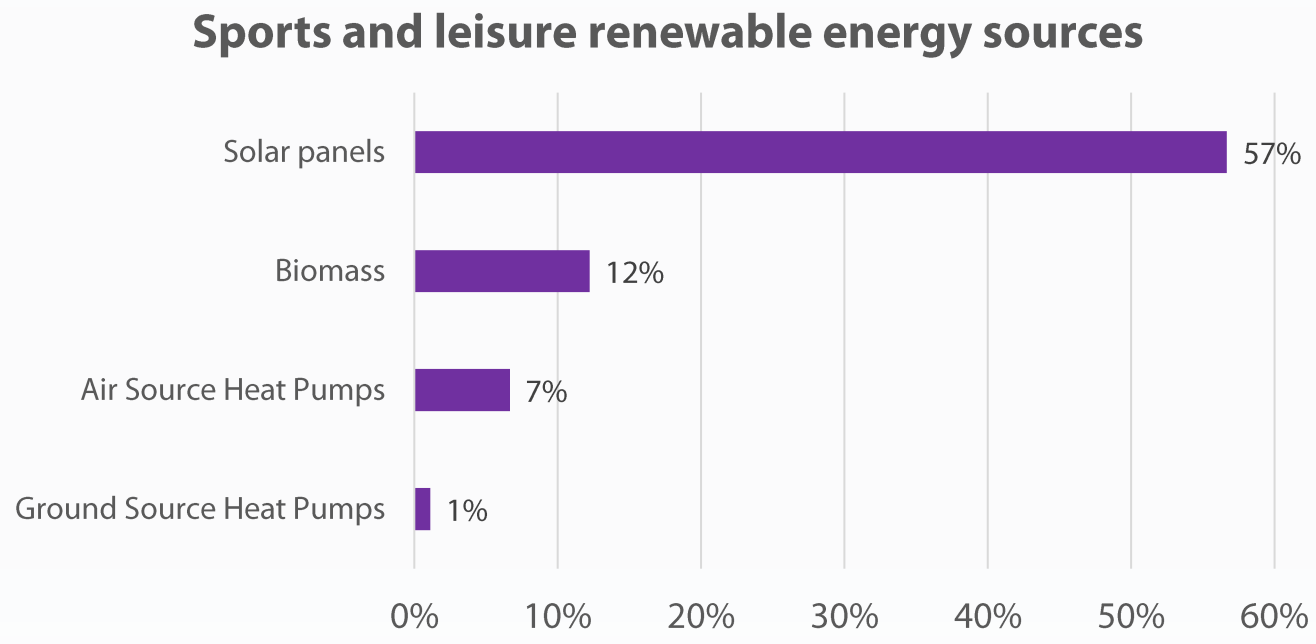
Acceptable parameters: >0.3 and <10

Environmental sustainability

68% use renewable energy sources

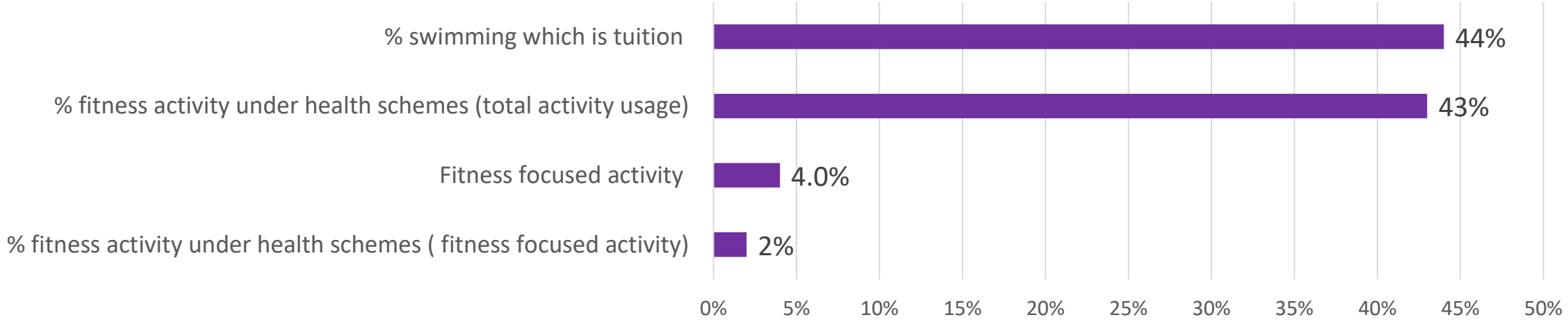
54% cover swimming pools at night

25% use 'Heat recycling pump' technology

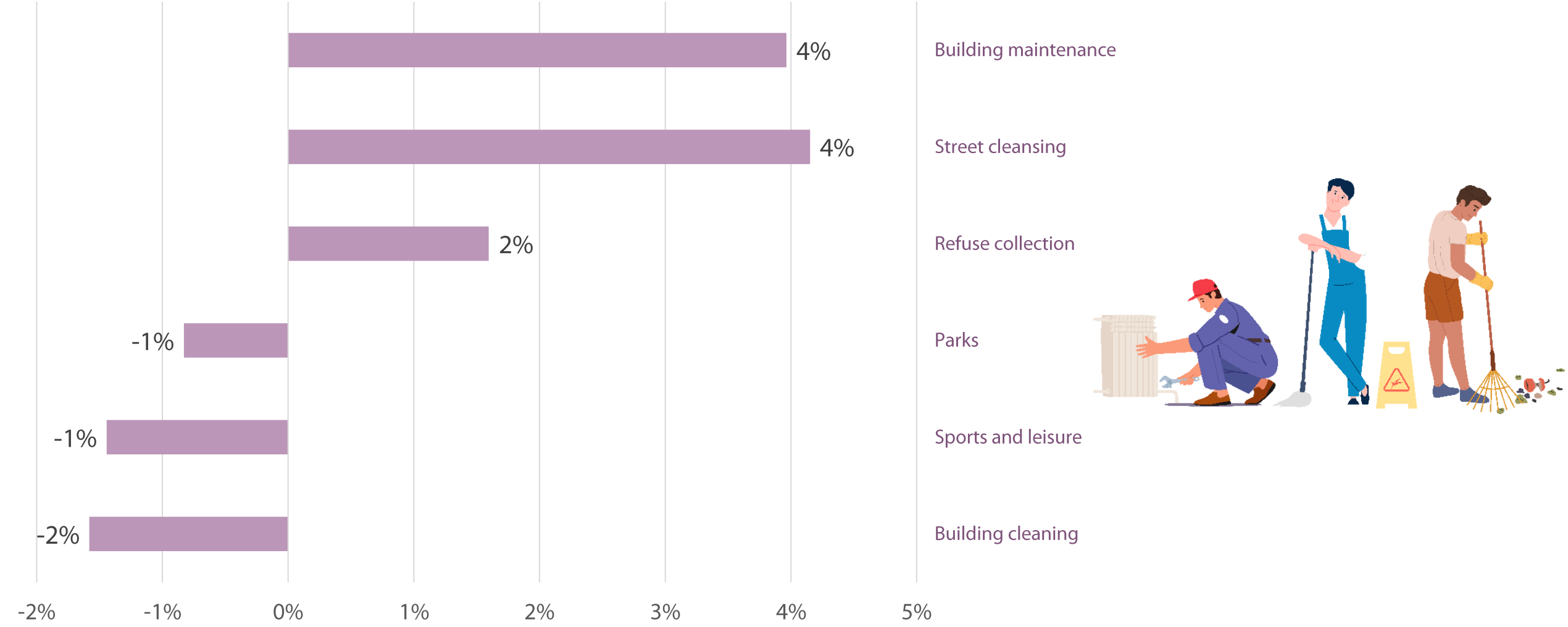


The changing face of leisure

	22-23	23-24	24-25
Expenditure increase			4.39%
Energy cost	£246,411	£242,964	£184,596
Usage	315,833	346,993	347,931
Income	£1,109,479	£1,297,409	£1,364,336
Opening hours	4,745	4,773	4,747
Staffing hours	40,304	40,020	37,744



Front line staff numbers



Recruitment and retention

	% vacancies	% filled	% stayed beyond probation, induction and training	% stayed at least 12 weeks	% leavers
Parks	13%	*90%	95%		7%
Refuse drivers	9%	79%			
Refuse loaders	9%	87%			
Street cleansing	7%	70%	96%		9%
Cemetery and crematorium	7%	71%	83%		6%
Leisure recreation assistants	29%	82%	83%		
Building cleaning	9%			82%	15%
Building maintenance	8%	61%	43%		

*from those advertised

Climate change module

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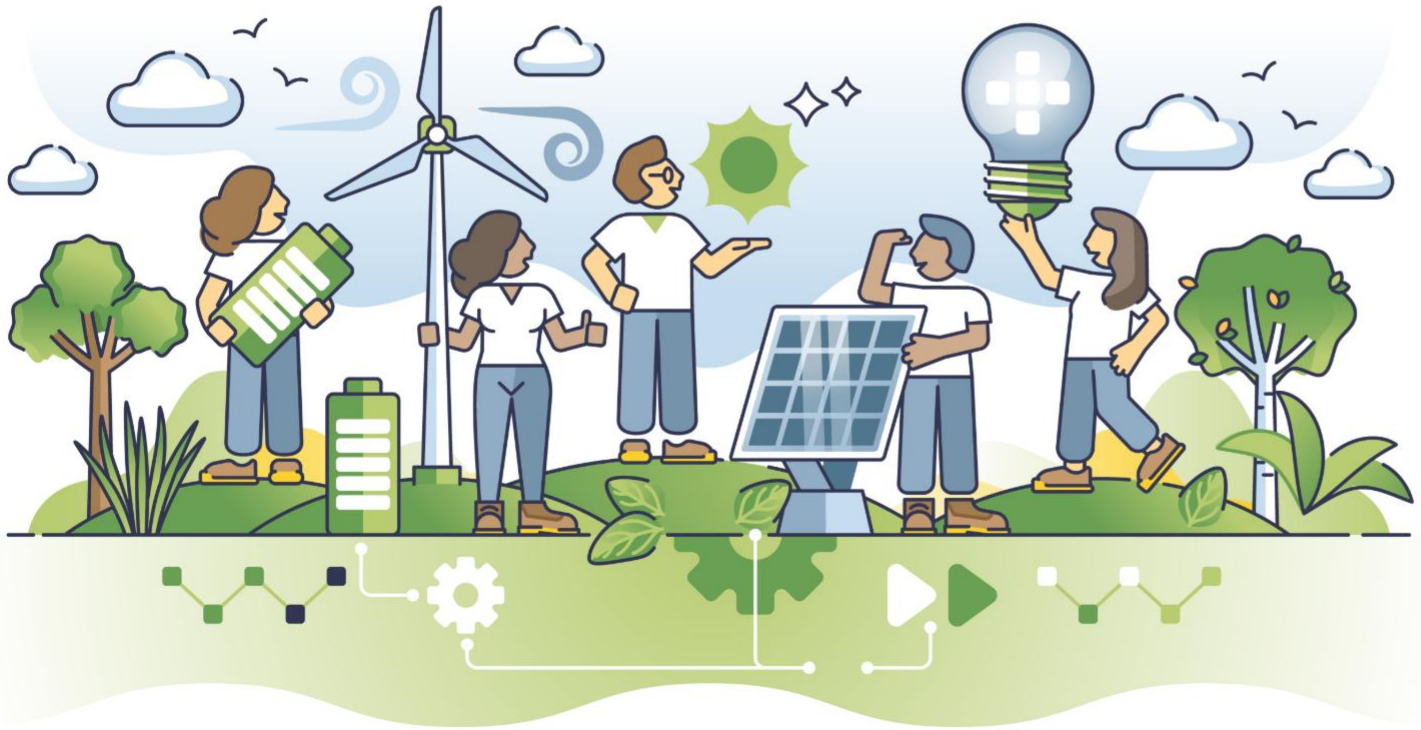
Climate Change report



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Climate Change

Authority filters

Authority hectarage

0 354,619

Authority population

0 570,300

Authority type

Unitary Council | Metropolitan Borough | London Borough | District Council

Data filters

Net zero target year

All

Coastal percentage

0.00% 91.77%

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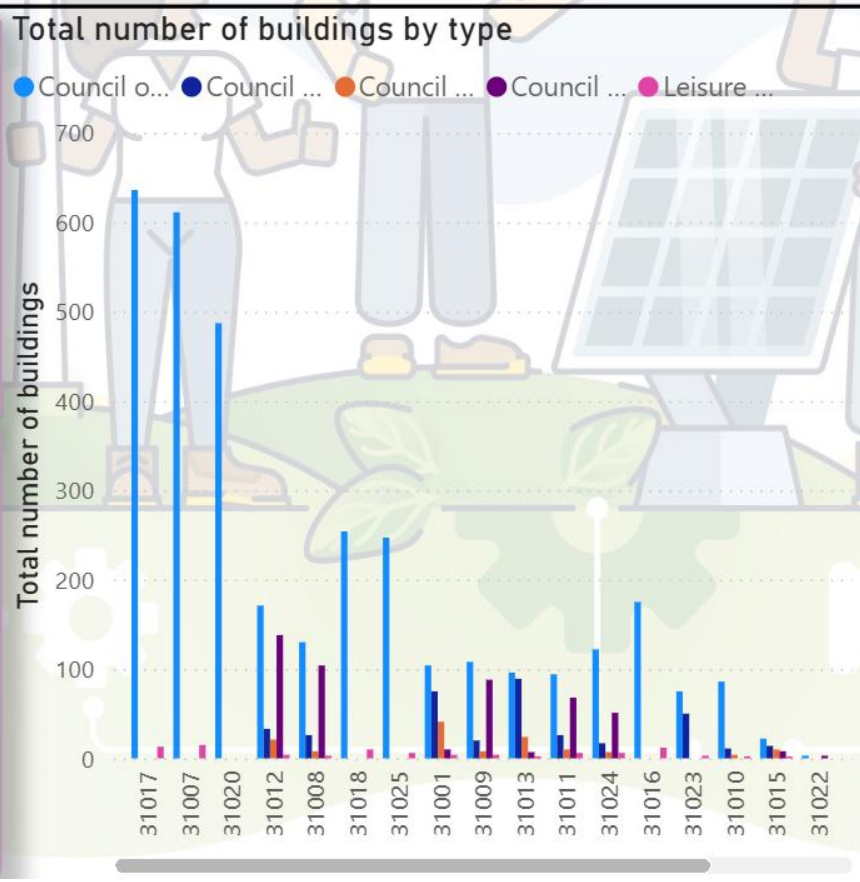
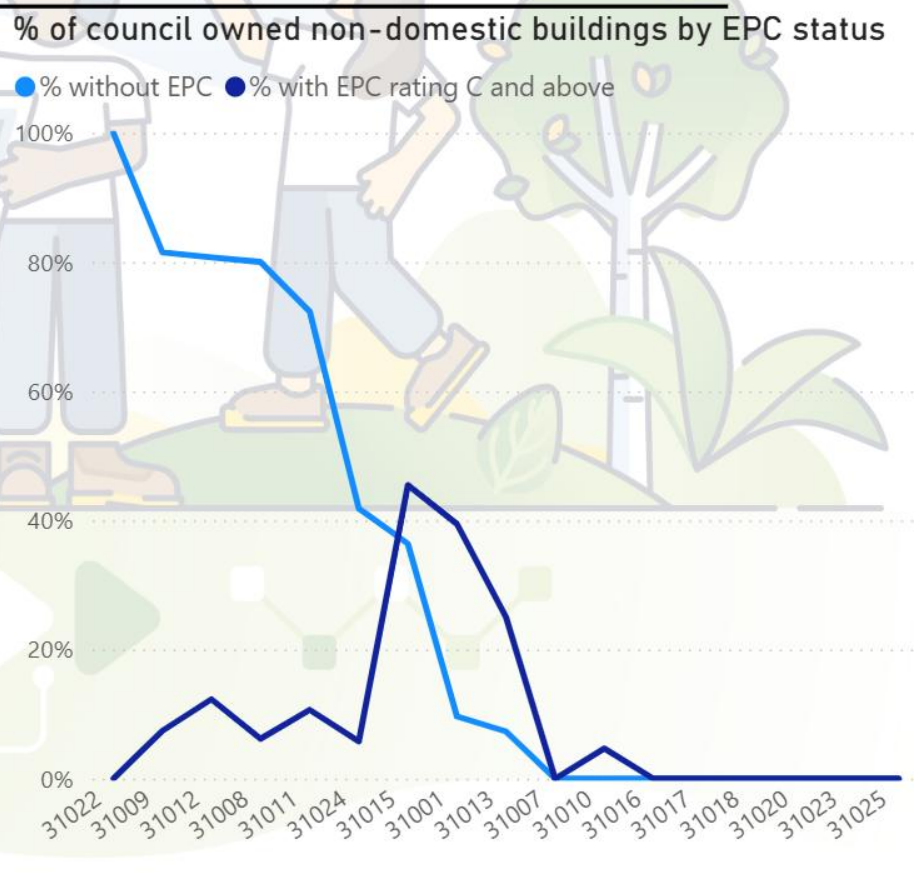
Climate Change

Council Buildings

PIN	Council owned non-domestic buildings	Council owned non-domestic buildings with EPC	Council owned non-domestic buildings with EPC rating C or above
31001	104	75	4
31007	611	0	
31008	130	26	
31009	108	20	
Total	**3421**	**361**	**13**

PIN	% of council owned non-domestic buildings with an EPC rating of C and above	% of council owned non-domestic buildings without an EPC
31001	39.42%	9.62%
31007	0.00%	0.00%
31008	6.15%	80.00%
31009	7.41%	81.48%
31010	4.65%	0.00%
31011	10.64%	72.34%
Total	**3.89%**	**13.94%**





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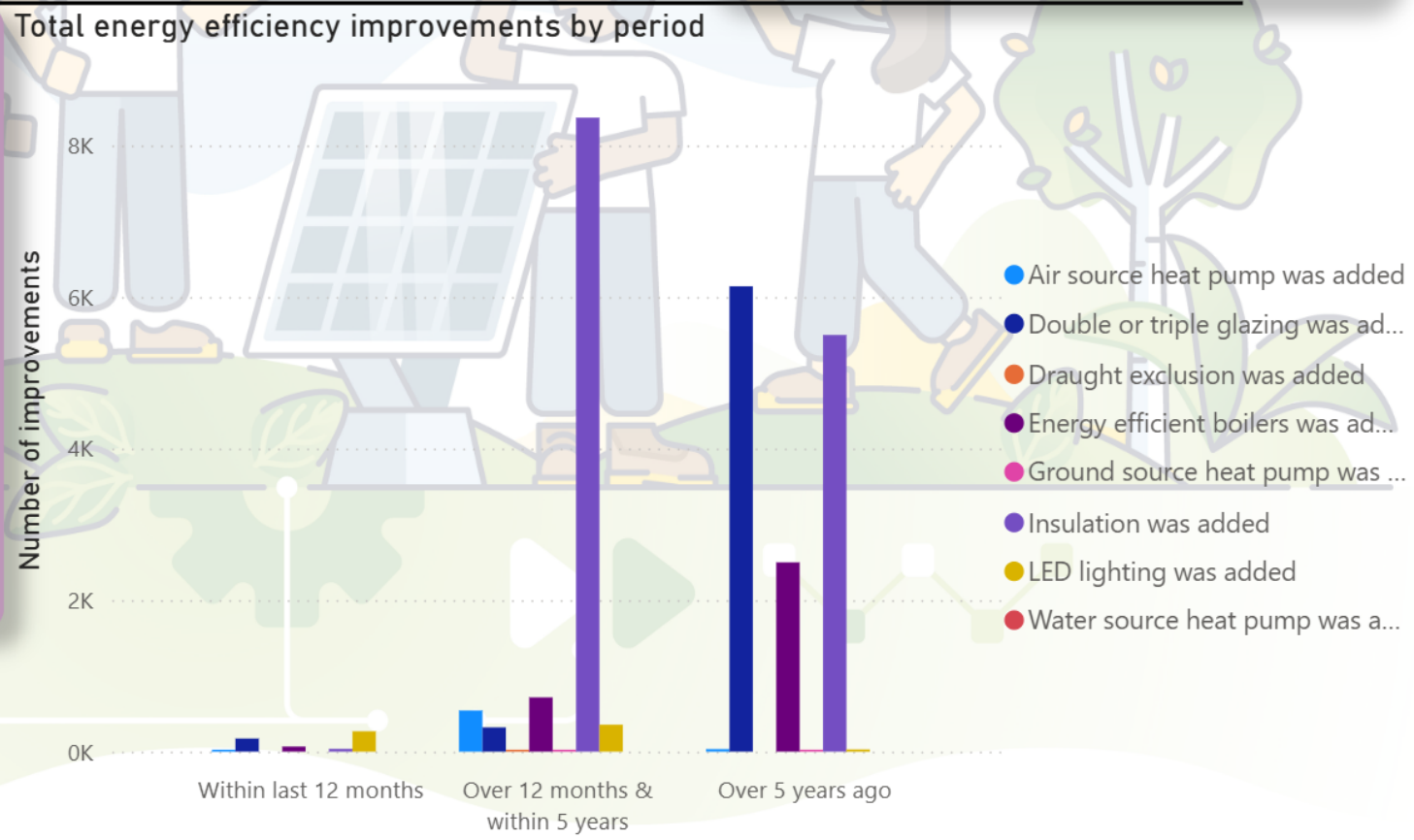
Climate Change

Energy efficiency (in whole building stock)

PIN selection

All

Energy efficient improvement	Within last 12 months	Over 12 months & within 5 years	Over 5 years ago	**Total**
Air source heat pump was added	25	543	33	**601**
Double or triple glazing was added	173	320	6141	**6634**
Draught exclusion was added	0	1	0	**1**
Energy efficient boilers was added	67	716	2498	**3281**
Ground source heat pump was added	0	1	12	**13**
Insulation was added	36	8366	5498	**13900**
LED lighting was added	269	355	29	**653**
Water source heat pump was added	0	0	0	**0**
Total	**570**	**10302**	**14211**	**25083**



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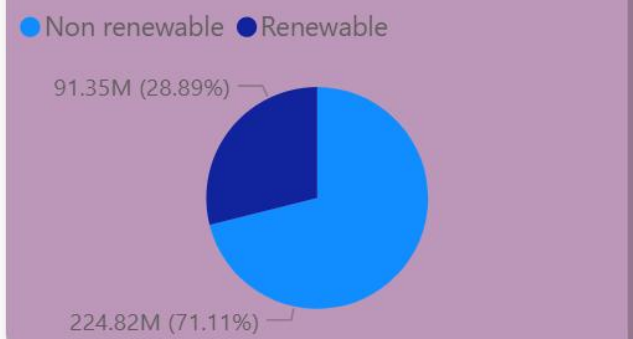
Climate Change

Renewable energy

PIN selection

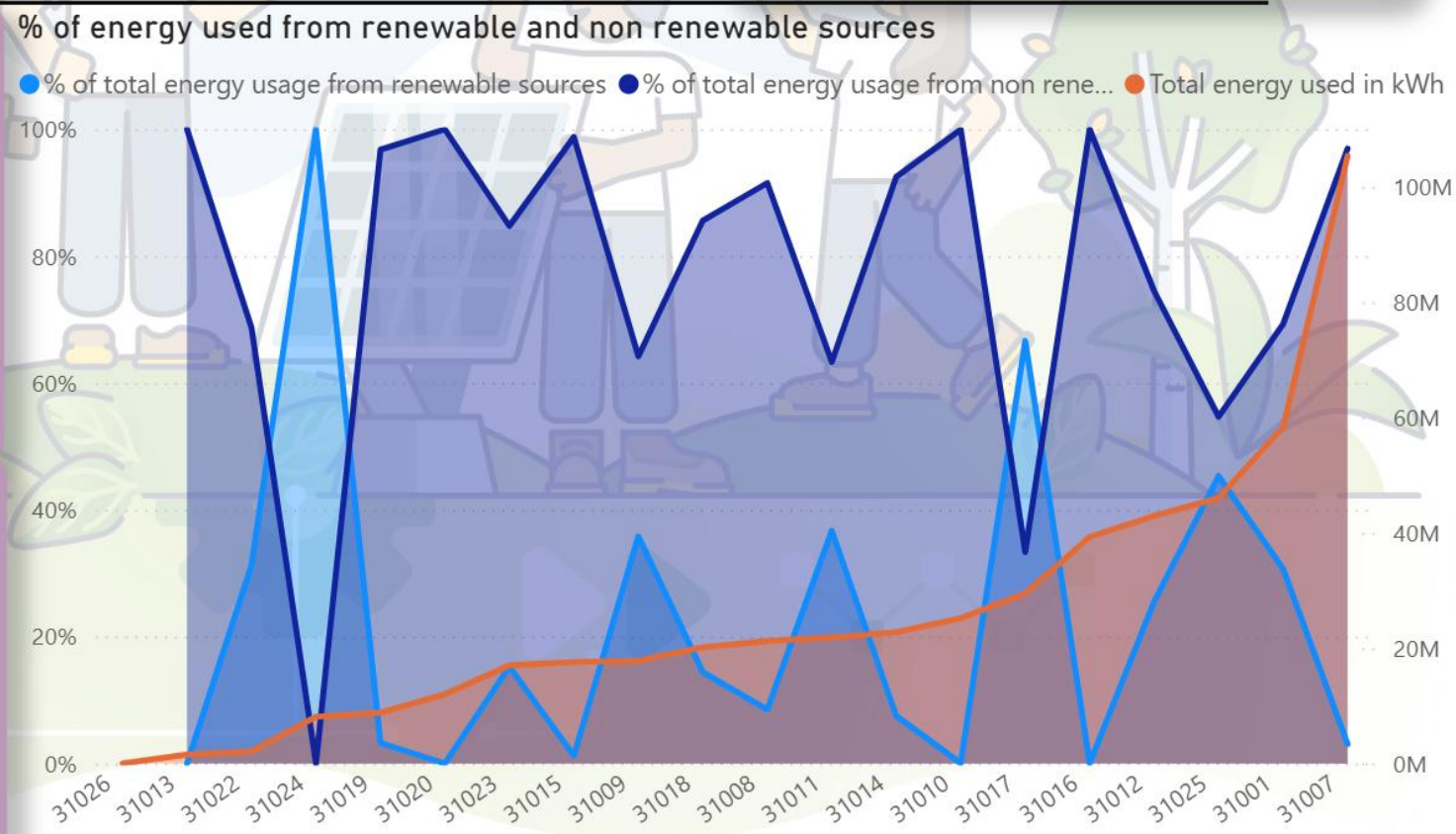
All

Renewable energy source	Electricity Exported	Electricity Used	Heat Exported	Hea
Biogas (all including CHP)	0	0	0	
Biomass	0	657,240	0	4,0
Hydro	296,615	2,244	0	
Landfill gas CHP	13,819,256	66,424	0	
Other	0	0	0	
Solar PV	12,153,335	9,678,273	0	
Solar thermal	0	0	0	
Wind	3,180,279	9,074	0	
Total	**29,449,485**	**10,413,256**	**0**	**4,0**

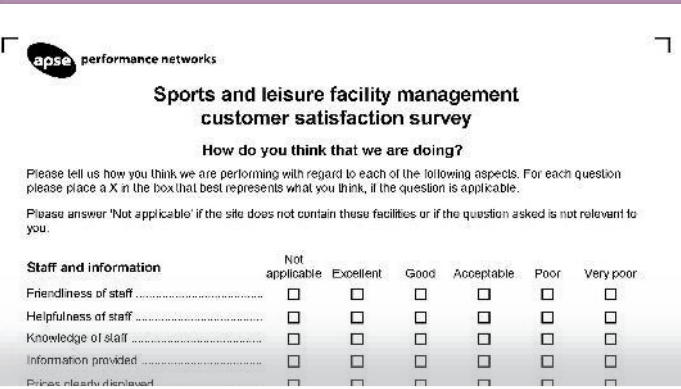


518M

Total energy usage in kWh



The Transition from Print to Online



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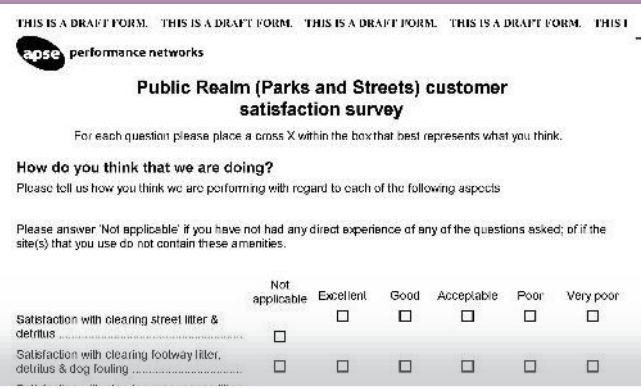
Sports and leisure facility management customer satisfaction survey

How do you think that we are doing?

Please tell us how you think we are performing with regard to each of the following aspects. For each question please place a X in the box that best represents what you think, if the question is applicable.

Please answer 'Not applicable' if the site does not contain these facilities or if the question asked is not relevant to you.

Staff and information	Not applicable	Excellent	Good	Acceptable	Poor	Very poor
Friendliness of staff	☐	☐	☐	☐	☐	☐
Helpfulness of staff	☐	☐	☐	☐	☐	☐
Knowledge of staff	☐	☐	☐	☐	☐	☐
Information provided	☐	☐	☐	☐	☐	☐
Prices clearly displayed	☐	☐	☐	☐	☐	☐
Enjoyment of the activity	☐	☐	☐	☐	☐	☐
Value for money from the activity	☐	☐	☐	☐	☐	☐
Catering / vending value for money	☐	☐	☐	☐	☐	☐
Procedures						
The facility queuing system / time	☐	☐	☐	☐	☐	☐
Speed and efficiency of booking system	☐	☐	☐	☐	☐	☐



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Public Realm (Parks and Streets) customer satisfaction survey

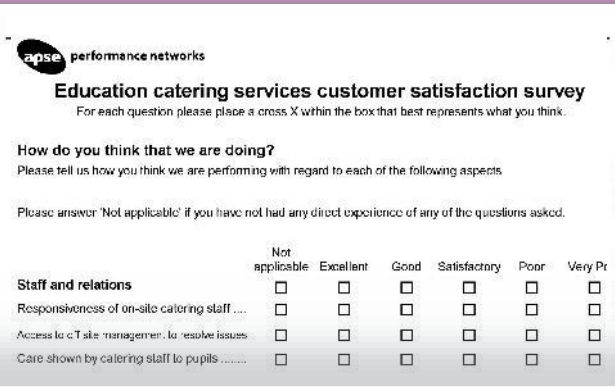
For each question please place a cross X within the box that best represents what you think.

How do you think that we are doing?

Please tell us how you think we are performing with regard to each of the following aspects

Please answer 'Not applicable' if you have not had any direct experience of any of the questions asked; or if the site(s) that you use do not contain these amenities.

	Not applicable	Excellent	Good	Acceptable	Poor	Very poor
Satisfaction with clearing street litter & detritus	☐	☐	☐	☐	☐	☐
Satisfaction with clearing footway litter, detritus & dog fouling	☐	☐	☐	☐	☐	☐
Satisfaction with street lighting	☐	☐	☐	☐	☐	☐
Satisfaction with gully (road drain) emptying	☐	☐	☐	☐	☐	☐
Overall satisfaction with the standards of road maintenance that you experience in your local authority area	☐	☐	☐	☐	☐	☐



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Education catering services customer satisfaction survey

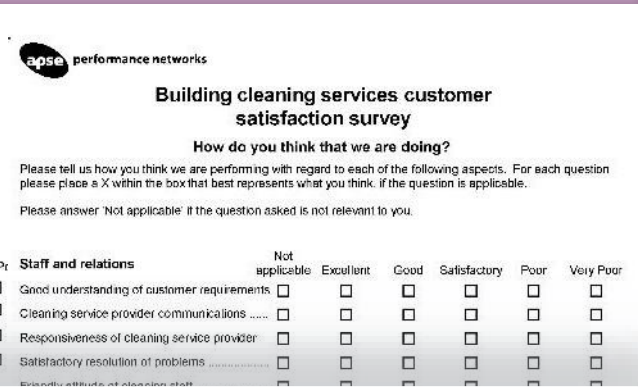
For each question please place a cross X within the box that best represents what you think.

How do you think that we are doing?

Please tell us how you think we are performing with regard to each of the following aspects

Please answer 'Not applicable' if you have not had any direct experience of any of the questions asked.

Staff and relations	Not applicable	Excellent	Good	Satisfactory	Poor	Very Pr
Responsiveness of on-site catering staff	☐	☐	☐	☐	☐	☐
Access to cT site 'management' to resolve issues	☐	☐	☐	☐	☐	☐
Care shown by catering staff to pupils	☐	☐	☐	☐	☐	☐
Service development						
Value for money of the lunchtime service	☐	☐	☐	☐	☐	☐
Maximising free meal uptake	☐	☐	☐	☐	☐	☐
Maximising paid meal uptake	☐	☐	☐	☐	☐	☐
Addressing environmental considerations	☐	☐	☐	☐	☐	☐
Promotion of the school meal service	☐	☐	☐	☐	☐	☐



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Building cleaning services customer satisfaction survey

How do you think that we are doing?

Please tell us how you think we are performing with regard to each of the following aspects. For each question please place a X within the box that best represents what you think, if the question is applicable.

Please answer 'Not applicable' if the question asked is not relevant to you.

Staff and relations	Not applicable	Excellent	Good	Satisfactory	Poor	Very Poor
Good understanding of customer requirements	☐	☐	☐	☐	☐	☐
Cleaning service provider communications	☐	☐	☐	☐	☐	☐
Responsiveness of cleaning service provider	☐	☐	☐	☐	☐	☐
Satisfactory resolution of problems	☐	☐	☐	☐	☐	☐
Invoicing *						
Invoicing process for cleaning services	☐	☐	☐	☐	☐	☐

* *not included in performance score*

Social Media Real Time Access E-version KPI's Comparative Reports

New Interactive report

Sports and Leisure Customer Satisfaction Survey Report

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Staff and Information

Facility Presentation

Value for Money

Procedures

Overall and NPS

Leisure Facility

Select all | Facility 1 | Facility 2 | Facility 3 | Facility 4 | Facility 5 | Facility 6

804

Total number of respondents

New Interactive report

Staff and information

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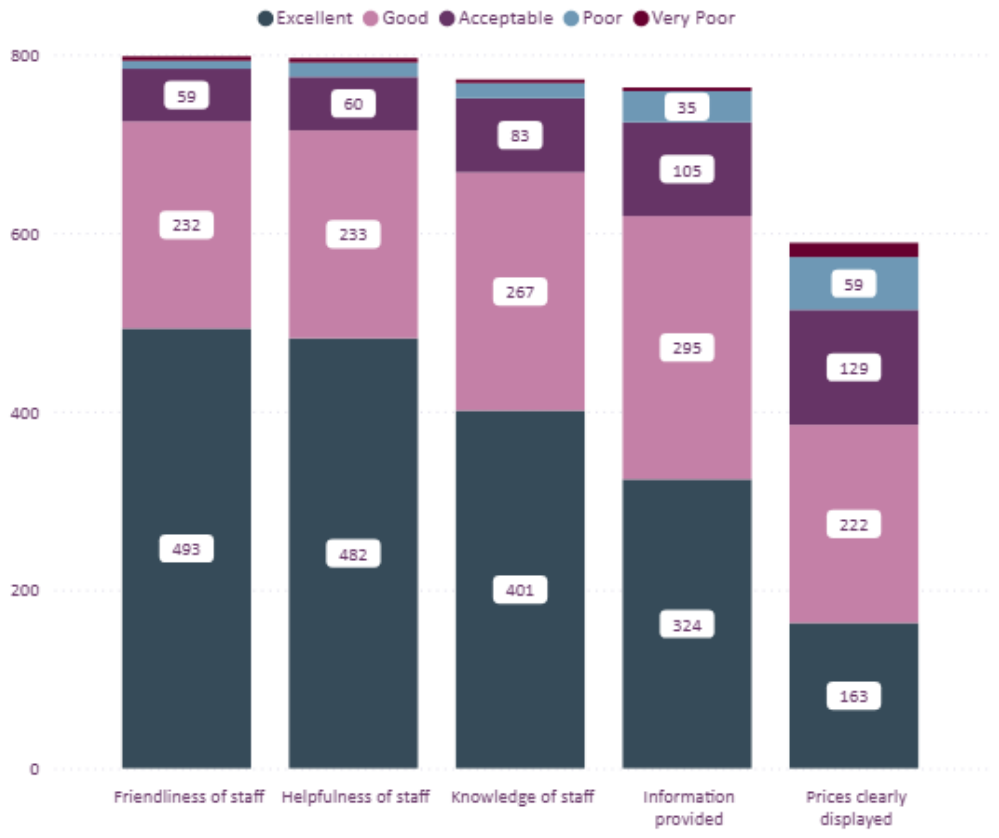
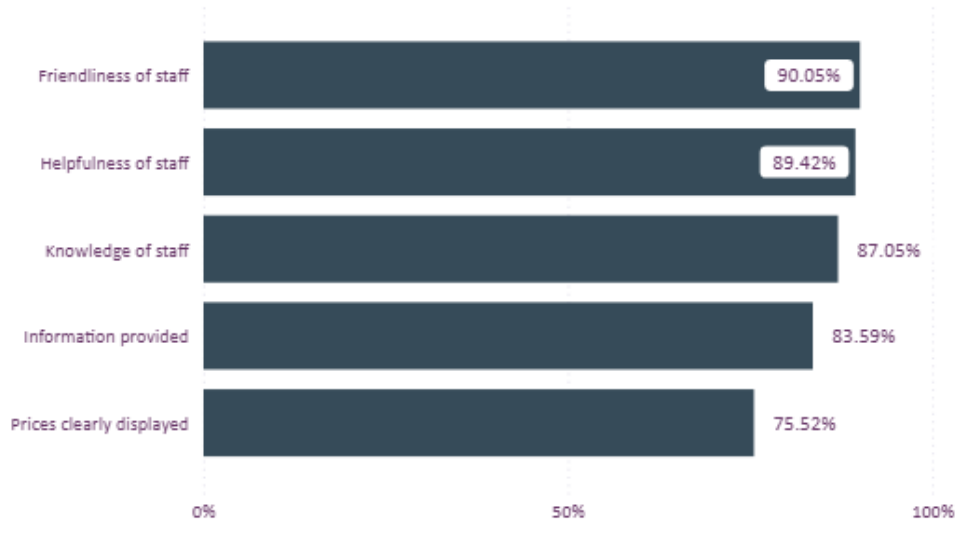
Number of responses by question and answer



Customer Satisfaction



Average Score

85.66%

Staff and Information Sectional Score

Scoring

Excellent - 5, Good - 4, Acceptable - 3, Poor - 2, Very poor - 1

New Interactive report

Facility Presentation

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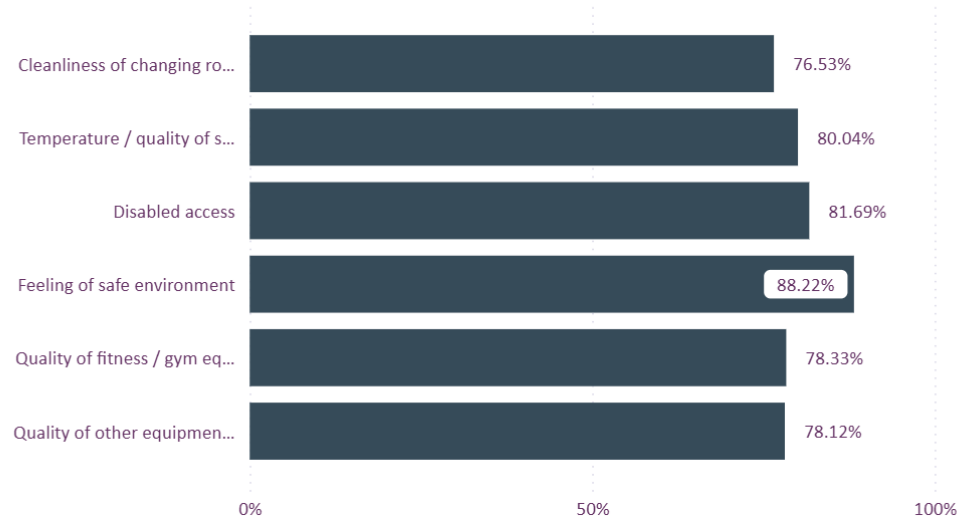
Number of responses by question and answer

Customer Satisfaction



Average Score

80.59%

Facility Presentation Sectional Score

Scoring

Excellent - 5, Good - 4, Acceptable - 3, Poor - 2, Very poor - 1

New Interactive report

Value for Money

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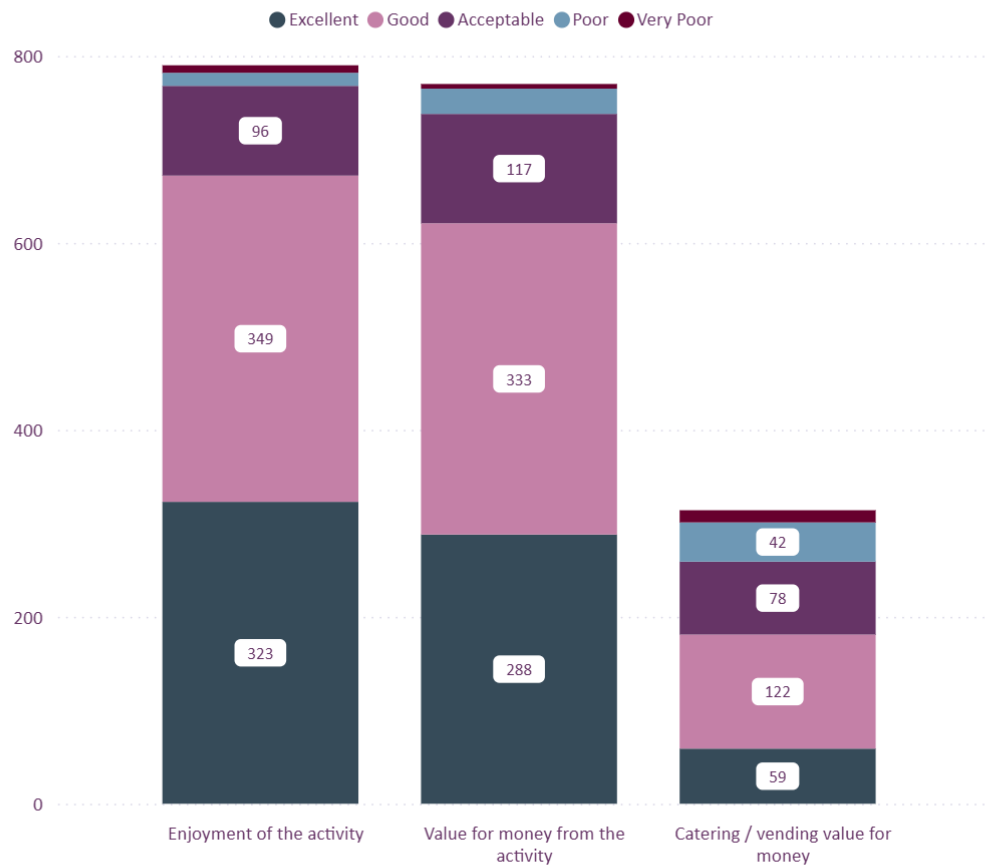
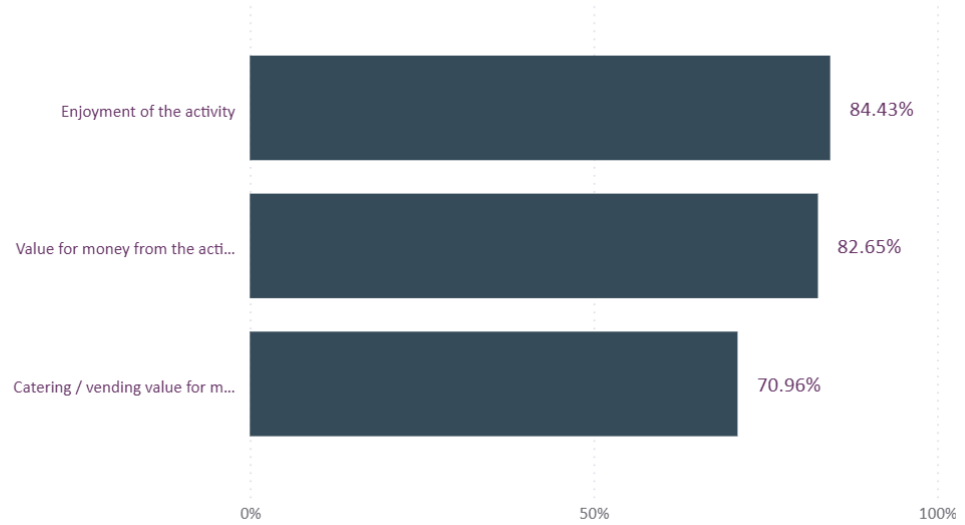
Number of responses by question and answer



Customer Satisfaction



Average Score

81.44%

Value For Money Sectional Score

Scoring

Excellent - 5, Good - 4, Acceptable - 3, Poor - 2, Very poor - 1

New Interactive report

Procedures

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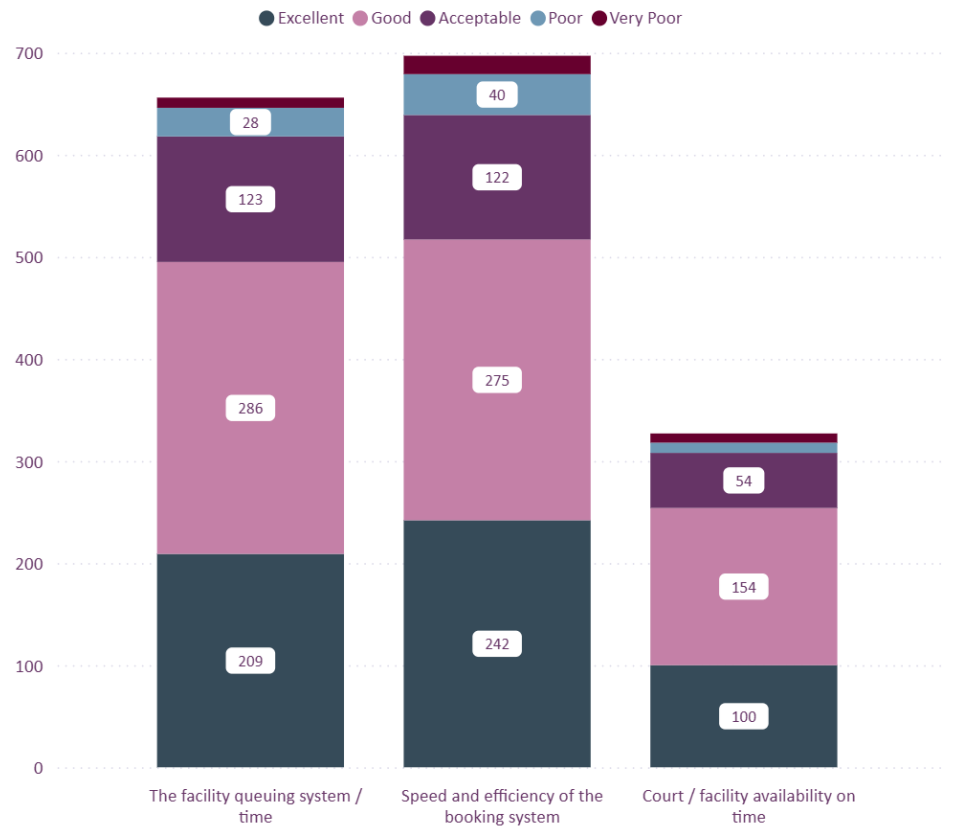
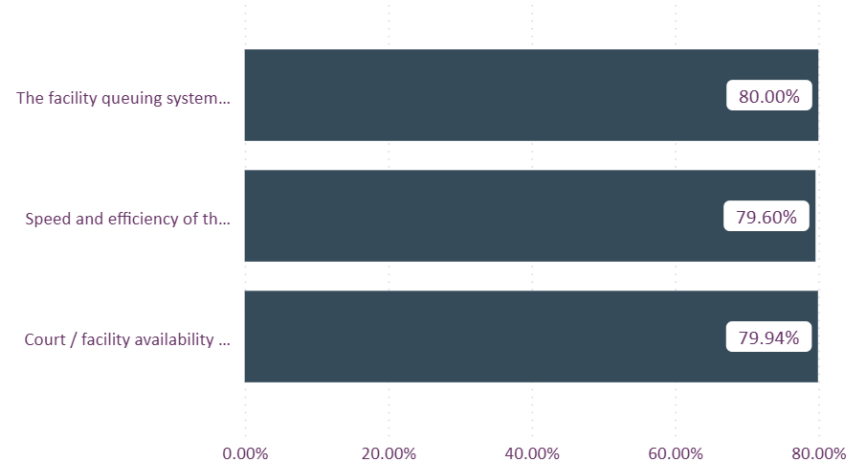
Number of responses by question and answer



Customer Satisfaction



Average Score

79.82%

Procedures Sectional Score

Scoring

Excellent - 5, Good - 4, Acceptable - 3, Poor - 2, Very poor - 1

New Interactive report

Overall Score and NPS

apse performance networks

82.37%
PI 20b - APSE Customer Satisfaction

85.66%
Staff and Information Section Score

80.59%
Facility Presentation Sectional Score

81.44%
Value for Money Sectional Score

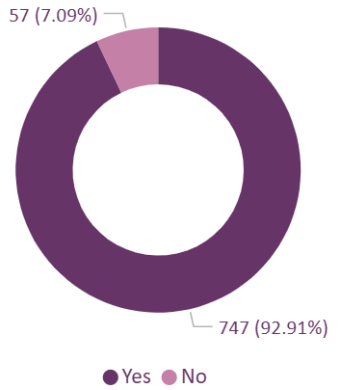
79.82%
Procedures Sectional Score

Net Promoter Score

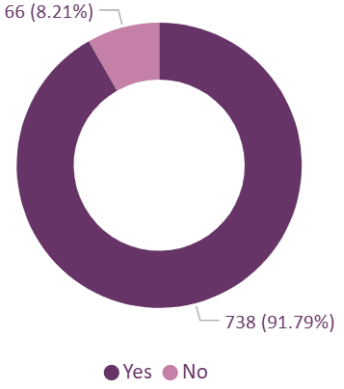
On a scale of 0 to 10 (where 0 = 'Not at all likely' and 10 = 'Extremely likely) how likely are you to recommend this facility to a friend, colleague or relative?

★★★★★★★★★☆☆ 7.81/10

Overall satisfaction level with the leisure facility



Overall satisfaction level with value for money



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