

# **Sport and Leisure Advisory Group**

## **Performance Networks Update**

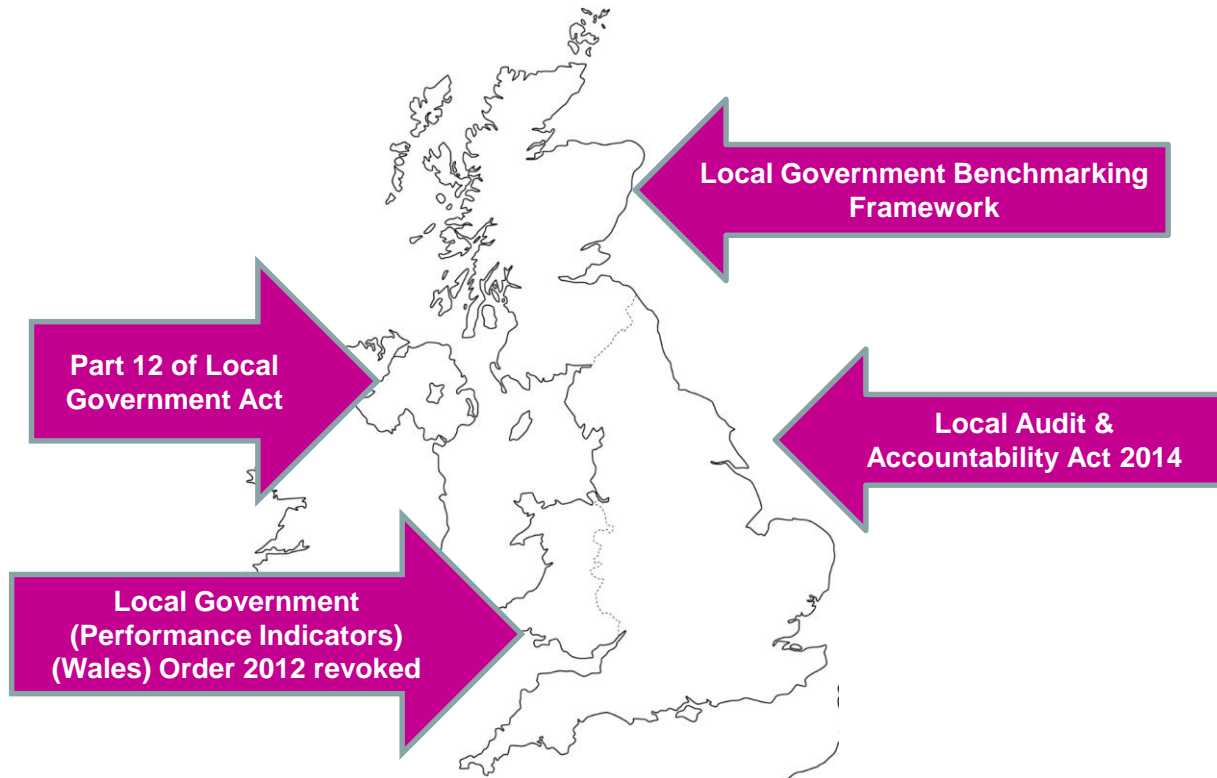
**Sue Finnigan**  
**APSE Associate**



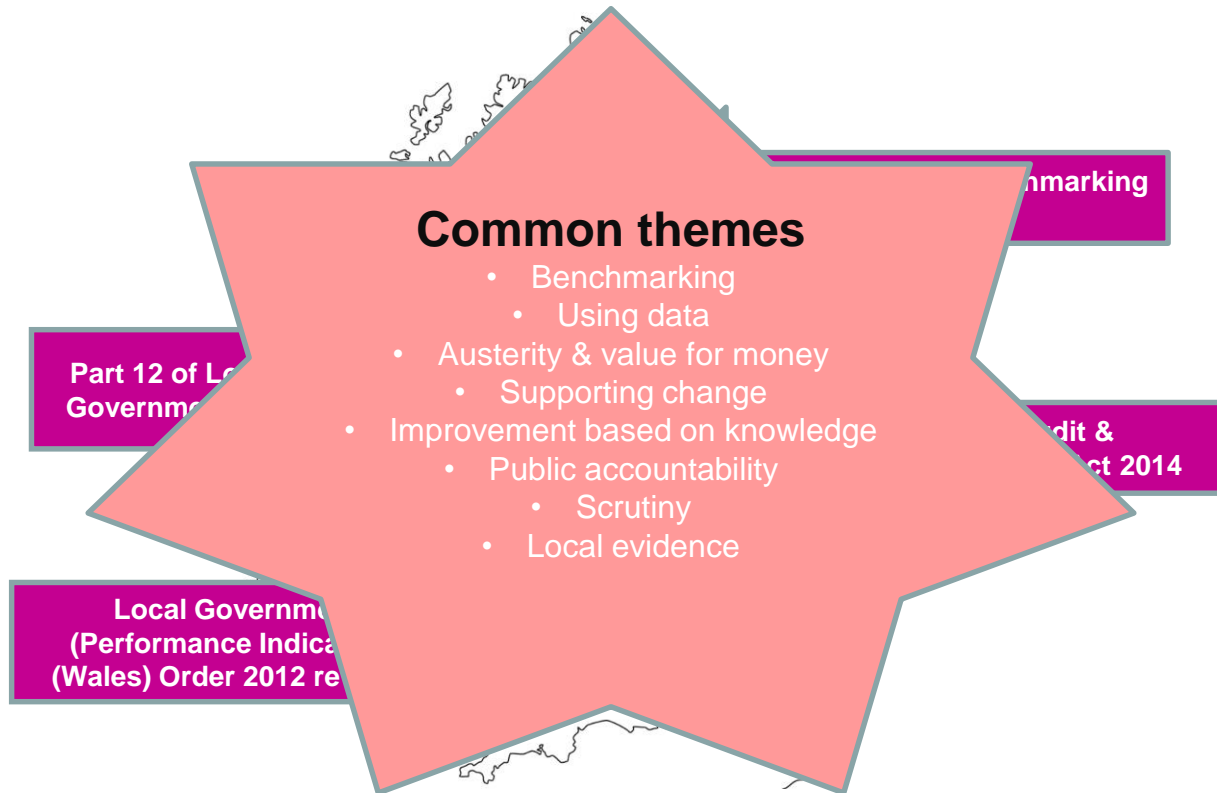
- UK Picture on benchmarking
- Feedback on 2017/18 key data
- Discussion on future improvements to Performance Networks data
- Discussion on leisure advisory groups

# **The UK picture on benchmarking and performance**

# Performance frameworks



# Performance frameworks



**Performance Data**

**Benchmarking Service**

**Management Data**

**Performance Improvement**

**Management of change – Trend Analysis**

**Customer Satisfaction Surveys**



# **Sport and Leisure Performance Data**

## **Facility types**

**1 – Wet facilities**

**2 – Dry facilities**

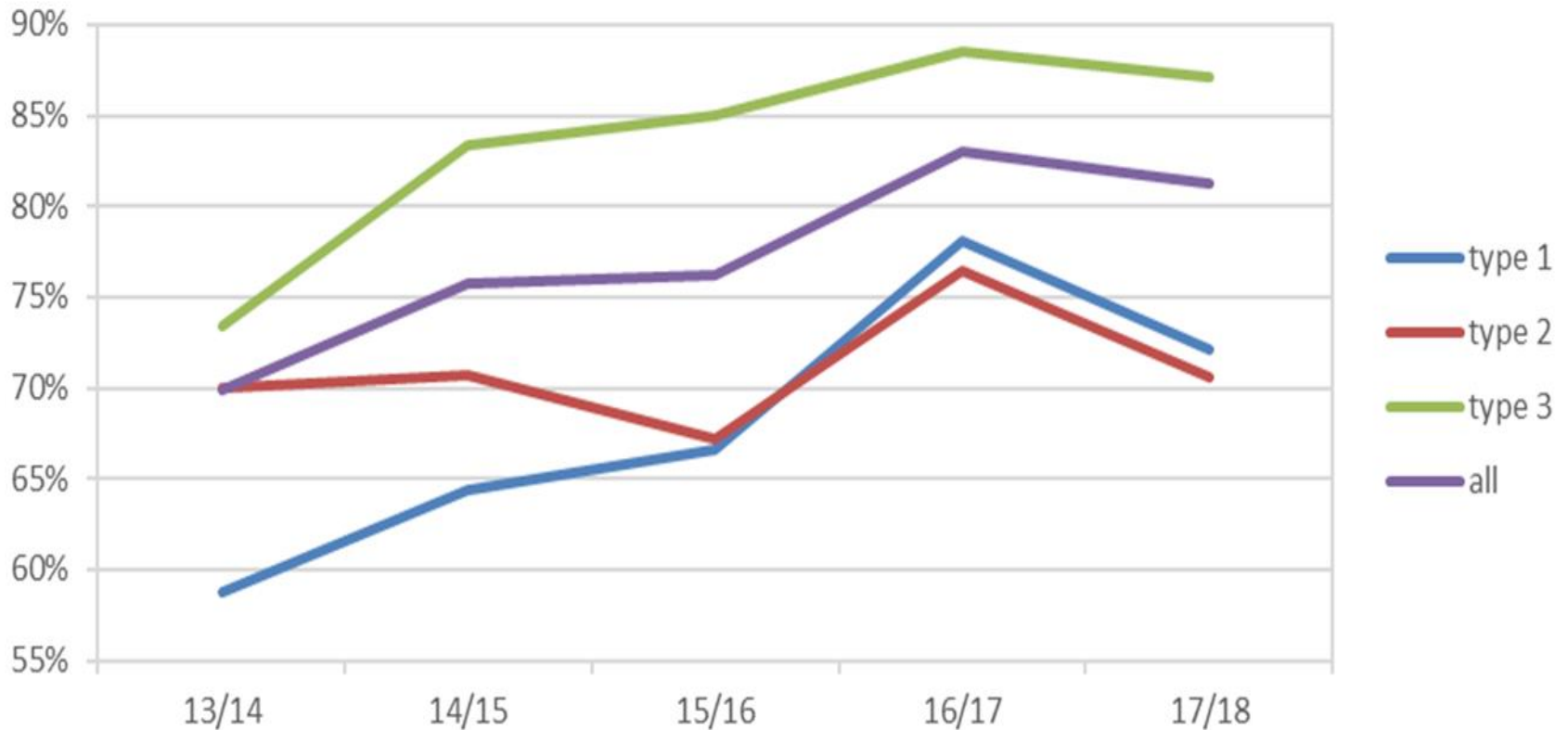
**3 – Mixed facilities**

## **Whole Sector**

**Management category i.e. Direct or trusts.**

# Cost

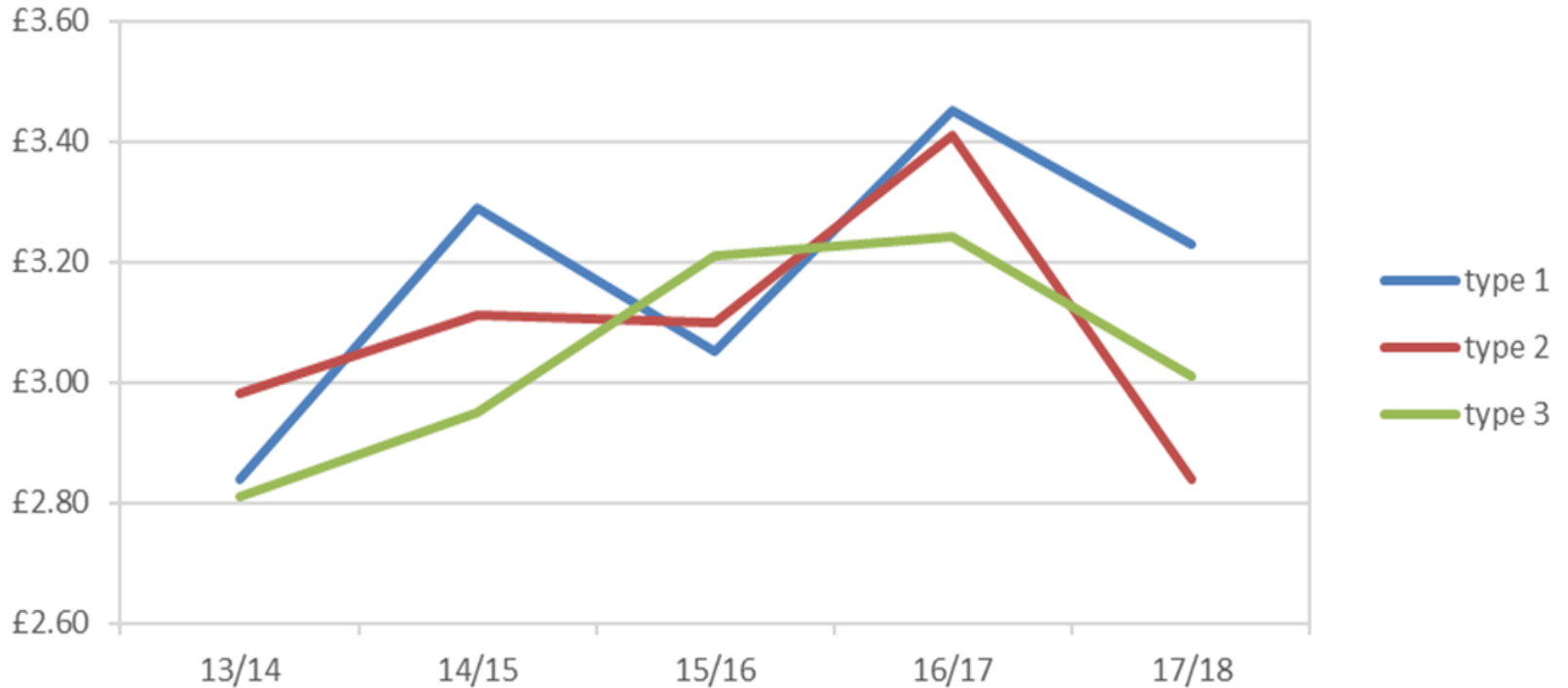
## Operational recovery ratio – PI 03





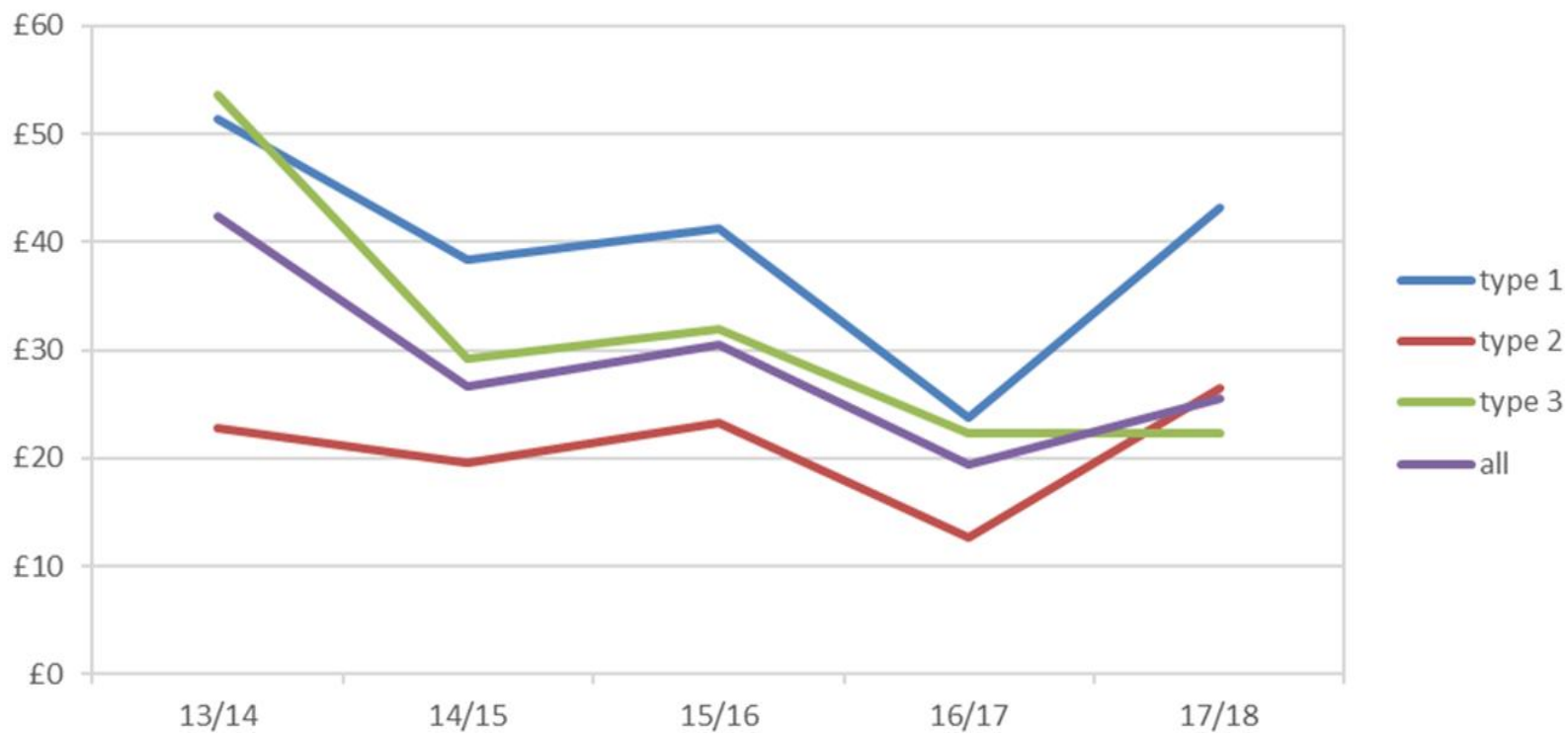
# Cost

## Customer spend per head – PI 04



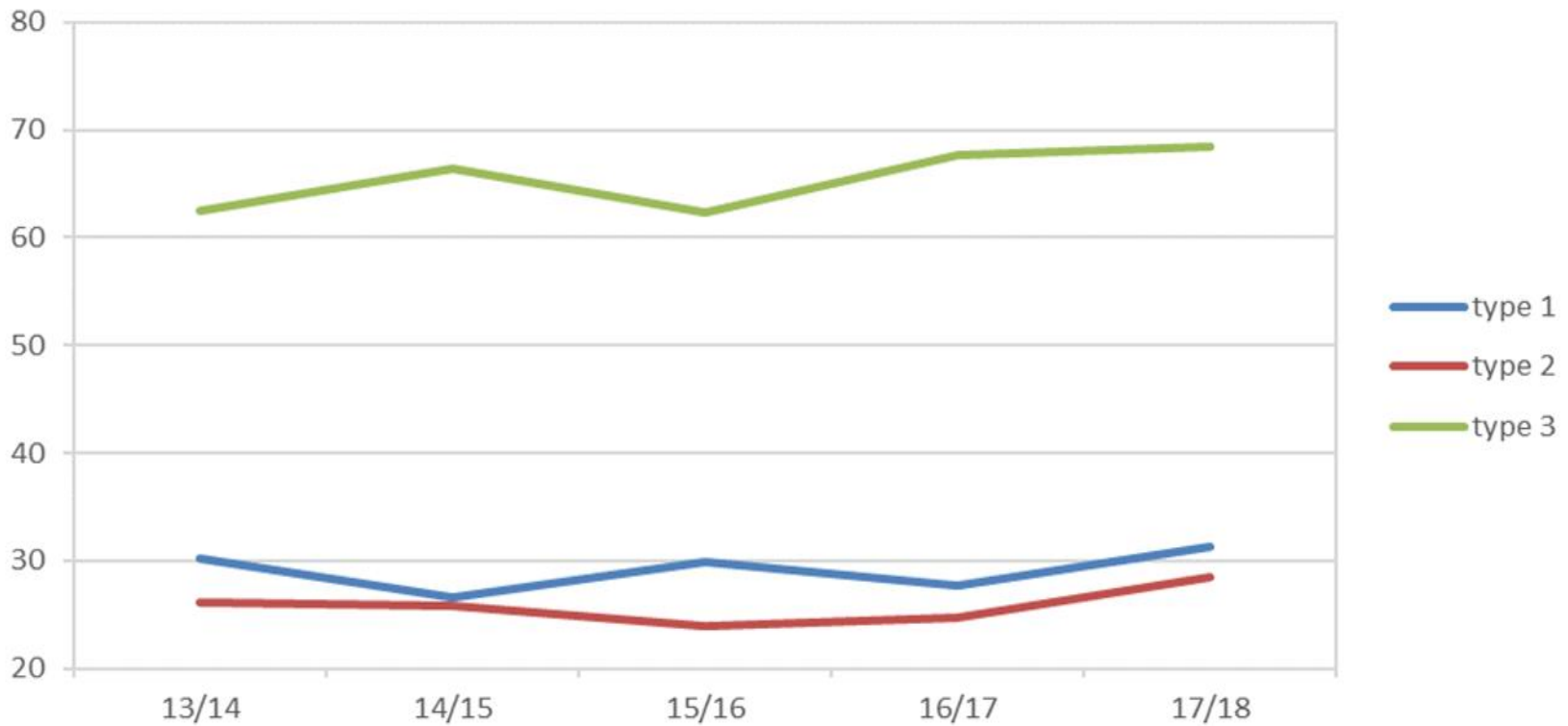
# Cost

## Average subsidy per opening hour – PI 06



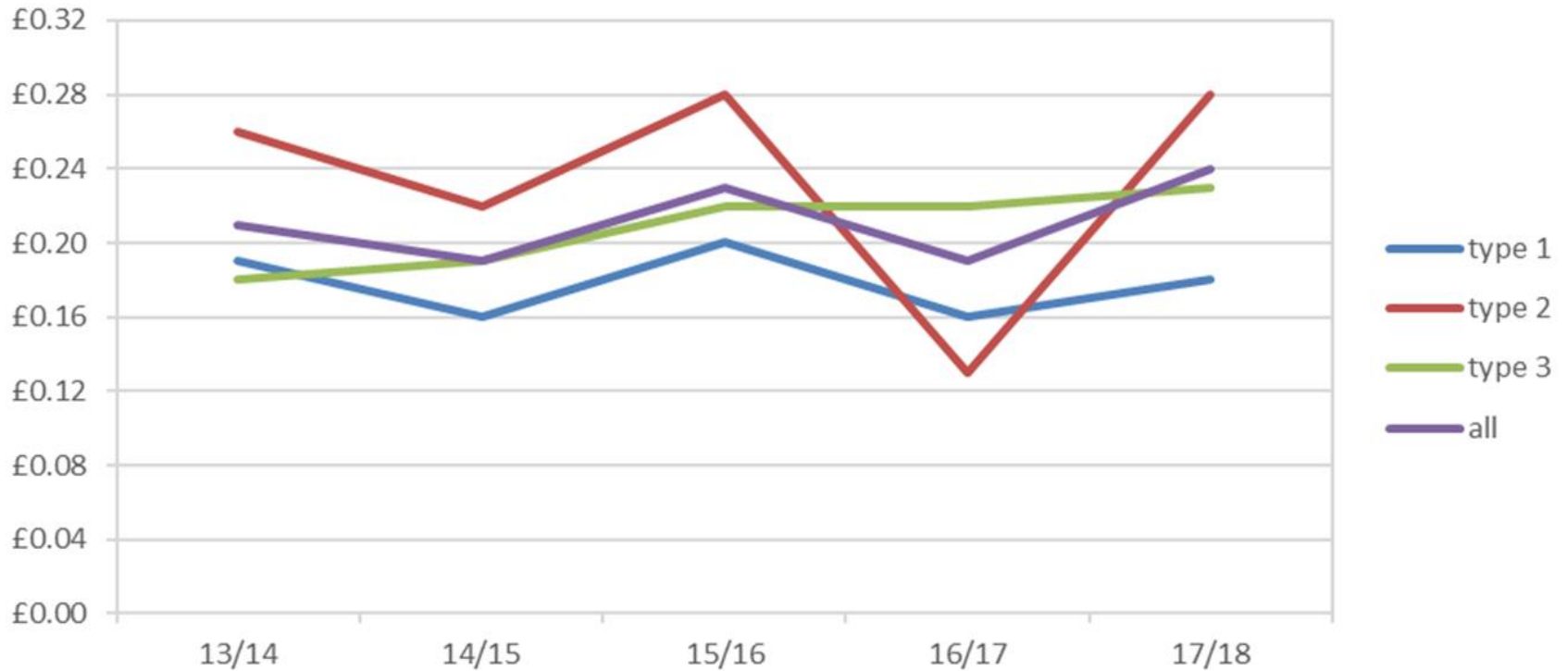
# Usage

Average usage per opening hour – PI 31



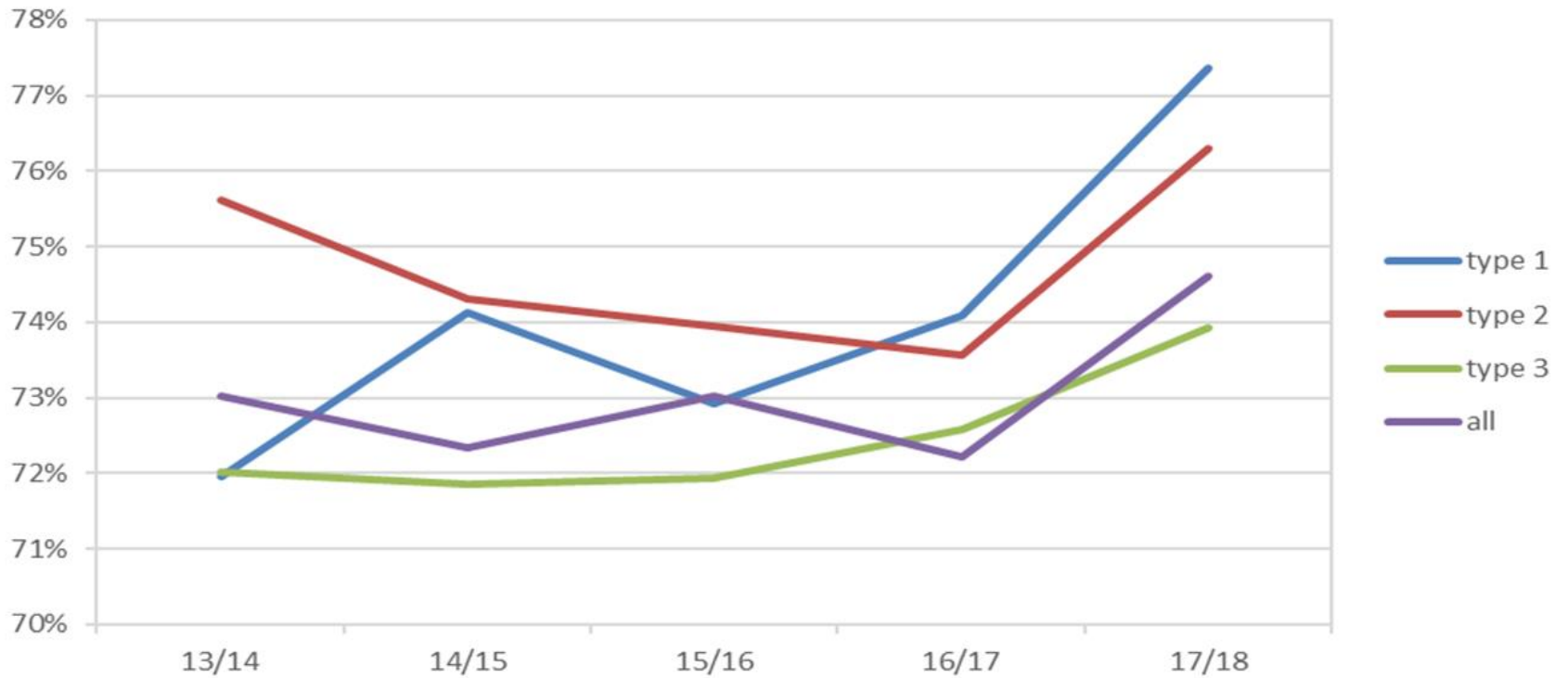
# Usage

## Secondary spend per user – PI 24



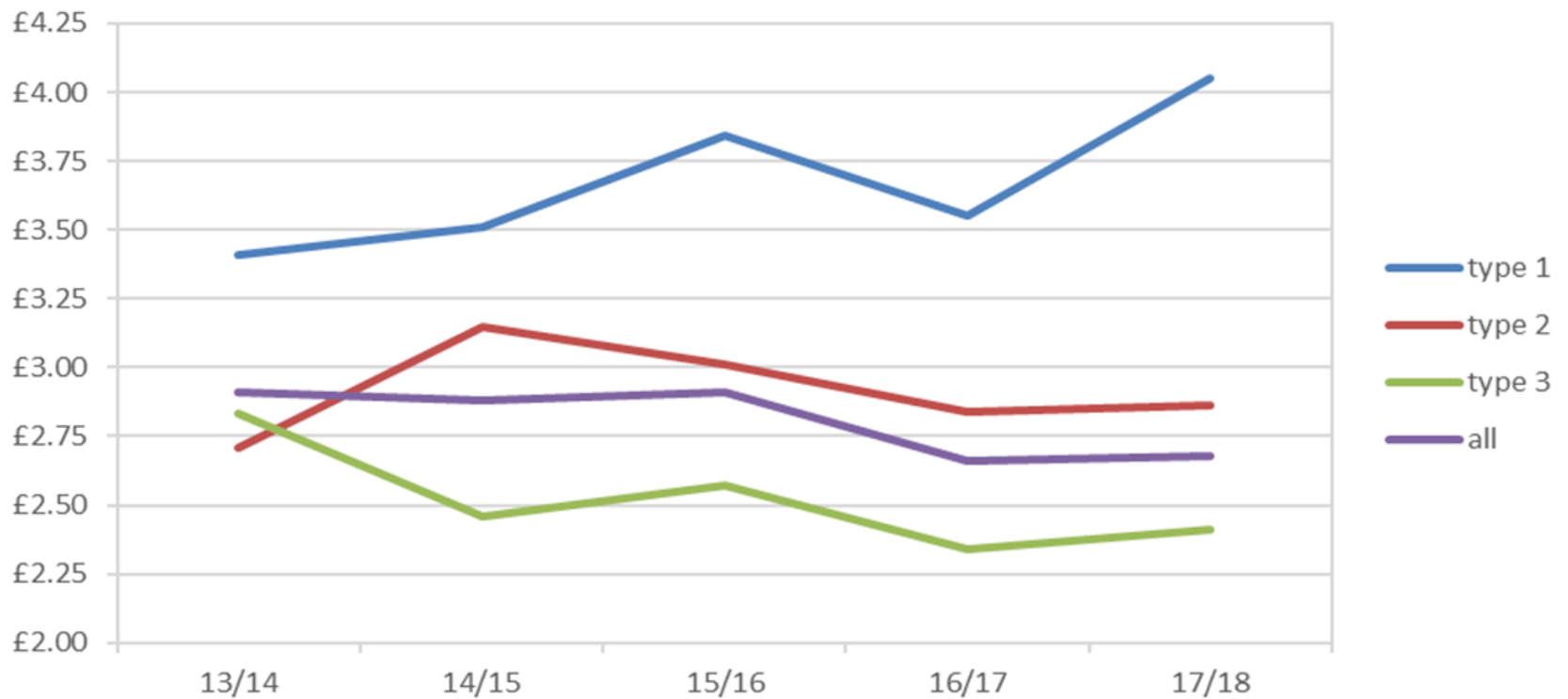
# Quality

## Customer satisfaction – PI 20



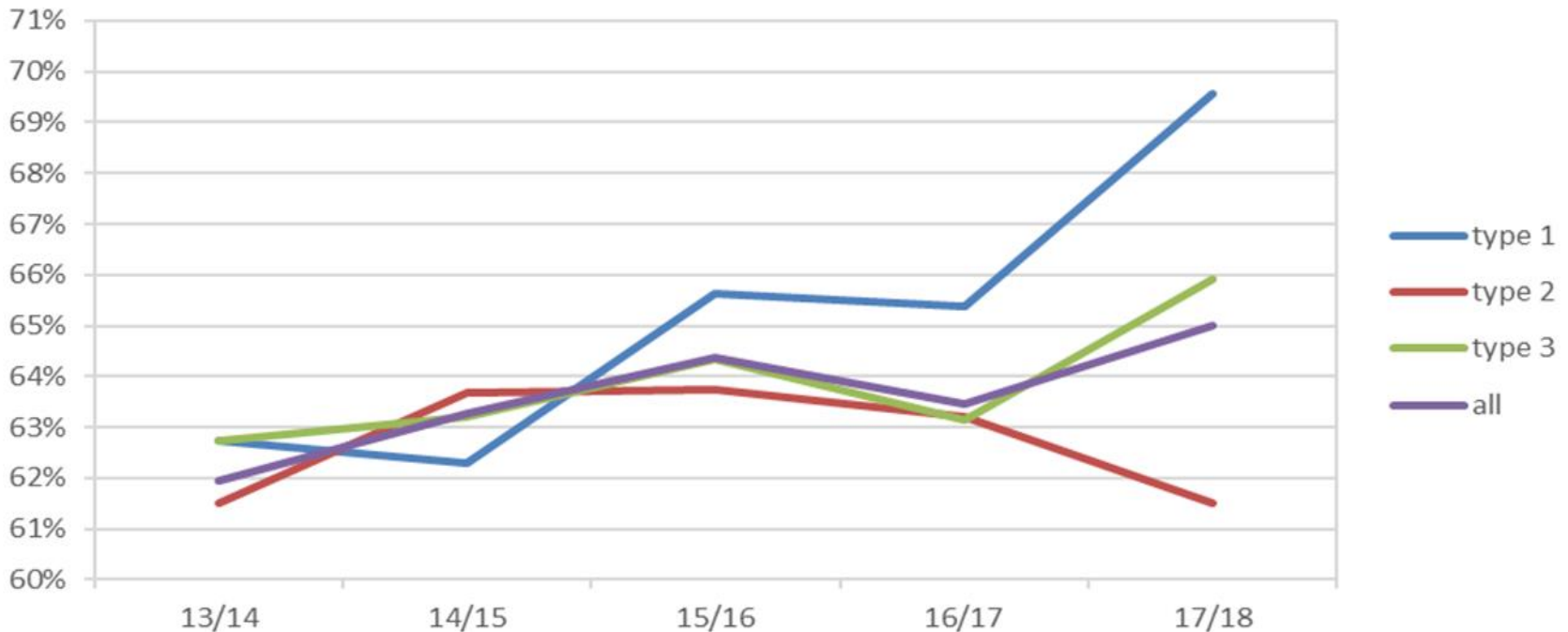
# Staffing

## Staff cost per user – PI 07



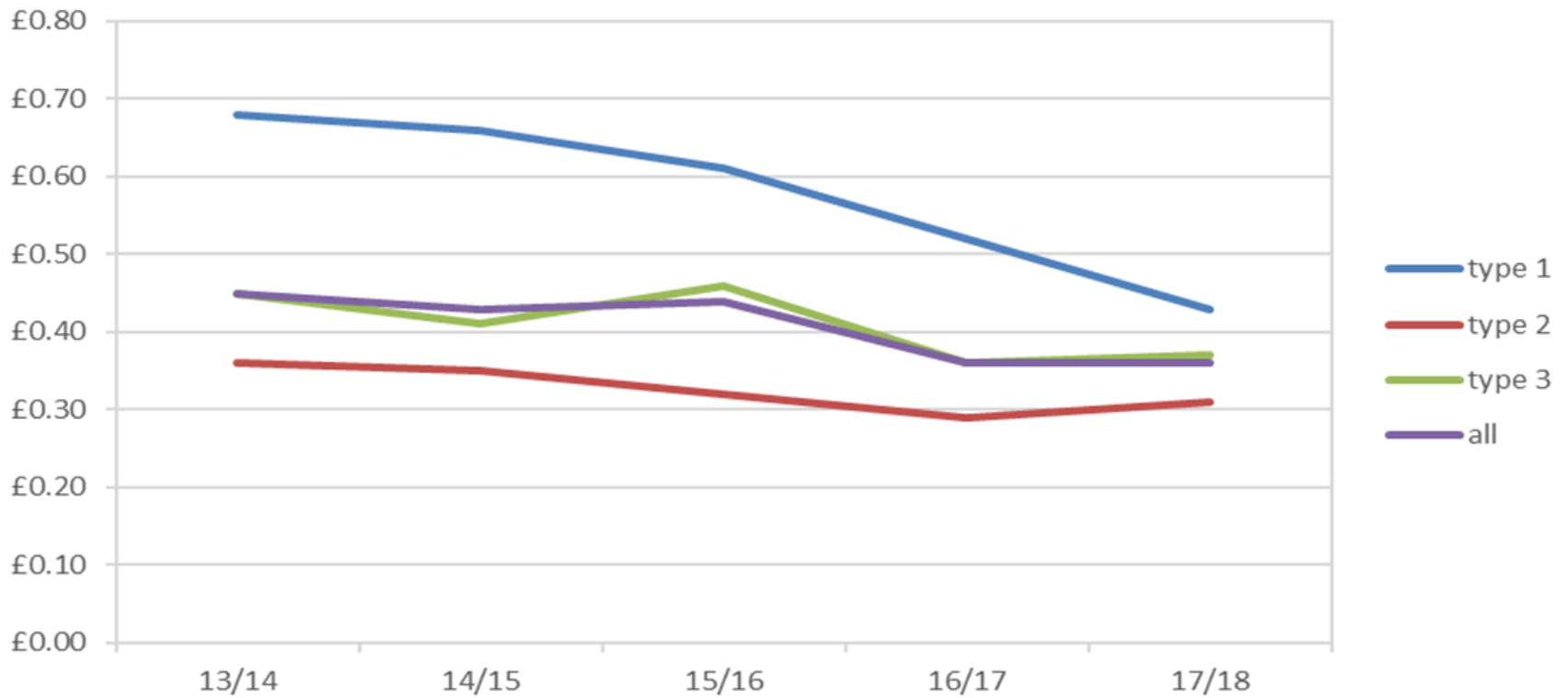
# Staffing

Staffing as a percentage of total expenditure  
– PI 09



# Energy

## Energy cost per user – PI 42f





## Family group report

### Sports and leisure facility management performance indicator standings

<b>Name of authority</b>	<b>Sample Authority</b>
<b>PIN / name of facility</b>	<b>9999 Sample Facility</b>
<b>Family group</b>	<b>N3</b>
<b>Type of service / type of facility</b>	<b>N3 Trust or external provision, wet and dry facilities</b>

### Performance indicator

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	Ten percentile mark	High / Low / Neutral
<b>Key performance indicators</b>										
PI 02a - Subsidy per visit excluding central / corporate costs (includes non participatory usage but excludes free school use)	28	£2.35	-£0.50	-£3.38	<b>-£0.26</b>	<b>17</b>	-£0.93	<b>3</b>	-£1.91	L
PI 02b - Subsidy per visit excluding central / corporate costs (excludes non participatory usage and excludes free school use)	28	£3.13	-£0.49	-£3.38	<b>-£0.26</b>	<b>17</b>	-£1.01	<b>3</b>	-£1.91	L
PI 11a - Subsidy per visit excluding central / corporate costs (includes non participatory usage and includes free school use)	28	£2.35	-£0.50	-£3.38	<b>-£0.26</b>	<b>17</b>	-£0.93	<b>3</b>	-£1.91	L
PI 11b - Subsidy per visit excluding central / corporate costs (excludes non participatory usage but includes free school use)	28	£3.13	-£0.49	-£3.38	<b>-£0.26</b>	<b>17</b>	-£1.01	<b>3</b>	-£1.91	L
PI 03 - Operational recovery ratio (excluding central / corporate costs)	26	151.23%	110.78%	77.10%	<b>106.65%</b>	<b>15</b>	121.69%	<b>3</b>	138.38%	H
PI 04 - Customer spend per head	28	£8.00	£4.27	£2.13	<b>£4.13</b>	<b>14</b>	£5.06	<b>2</b>	£6.22	H
PI 06 - Subsidy per opening hour (excluding central / corporate costs)	24	£51.70	-£15.18	-£72.78	<b>-£20.82</b>	<b>13</b>	-£46.93	<b>3</b>	-£53.16	L
PI 20 - Customer satisfaction	10	74.28%	67.36%	59.79%			69.49%		72.40%	H
PI 31 - Usage per opening hour	28	153.47	74.57	4.62	<b>80.83</b>	<b>10</b>	86.50	<b>2</b>	130.99	H
PI 41 - Management fee per visit (includes non participatory usage but excludes free school use)	10	£1.28	£0.48	£0.04	<b>£0.97</b>	<b>8</b>	£0.09	<b>3</b>	£0.06	L
<b>Other usage performance indicators</b>										
PI 29 - Usage per household within catchment area	22	30.69	5.15	0.84	<b>2.27</b>	<b>15</b>	5.35	<b>3</b>	11.81	H
PI 47 - Average length of membership	16	24.00	15.19	9.00			20.00		21.00	H
PI 49 - Membership attrition rate	17	0.59	0.36	0.16	<b>0.23</b>	<b>3</b>	0.47	<b>1</b>	0.56	H

#### Notes:

- The facility will only be ranked in family group if it has shown an output / score within the set parameters for the performance indicator.
- Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.
- Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.

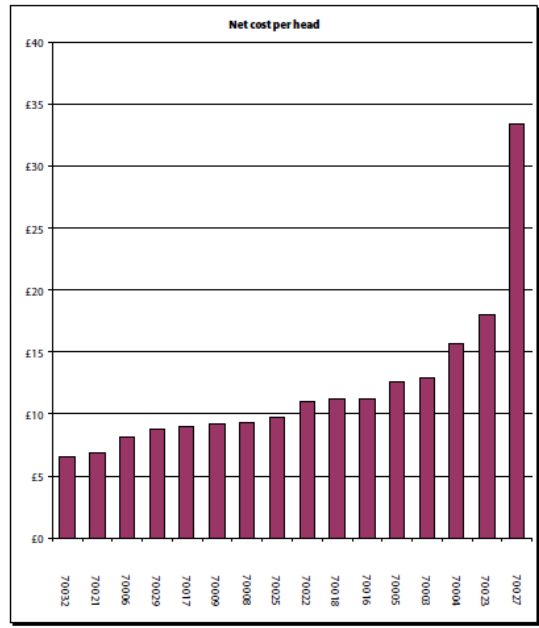
# Performance report

## PI 01 Net cost of service per head of population

Family group E1

Net cost per head

Average	£12.08
Lowest	£6.52
Highest	£33.41



**Source data**

Net expenditure / population

Acceptable parameters: >£5

## PN Data

**Is there anything you would like to change?**

**Add in or stop?**

**Data?**

**Customer Surveys?**

## **PN Customer Surveys**

**Is there anything you would like to change?**

**Initial suggestions:-**

**Do you have a current membership?**

**Do you feel better when you exercise?**

**Have you seen an improvement in your health due to participating in physical activity (this can be physical or mental health)?**

**Do you think you are more physically active than when you first joined?**

**In the past week how many days have you done a total of 30 mins, or more, of physical activity in addition to your work or housework?**

## **Sport and Leisure Advisory Group Topics**

### **Suggested future discussion items:-**

- **How do people deal with membership no shows? What systems do they have in place?**
- **IT systems. Sharing of progress on developing effective systems. Are there any fully integrated and working systems in place? Is there a role for apse to facilitate common systems development and/or procurement?**
- **Customer retention. What effective systems do people have in place. What sanctions, if any do people use?**
- **Staff recruitment and retention. Skills strategies, pay scales, progression routes.**
- **Anything else?**

**Thank you**

**Sue Finnigan**

**Apse Associate**

**[sf@rockfr.co.uk](mailto:sf@rockfr.co.uk)**

**07976126502**

**[www.apse.org.uk](http://www.apse.org.uk)**

**LOCAL SERVICES**  
**LOCAL SOLUTIONS**