

Appendix One - LeisureSK Ltd Performance Data 2025/26

Table One: An overview of the performance indicators for LeisureSK Ltd against the Council's priority outcomes during each quarter of 2025/26					
Priority Outcome	Performance Indicator	Q1 Result <i>*These are actual results and will form the baseline data for future reporting against</i>	Q2 Result <i>*These are actual results and will form the baseline data for future reporting against</i>	Q3 Result <i>*These are actual results and will form the baseline data for future reporting against</i>	Q4 Result <i>*These are actual results and will form the baseline data for future reporting against</i>
1) Improving the health of residents by encouraging and providing opportunities for people in South Kesteven to be more active, more often.	<ul style="list-style-type: none"> Achieve a 1% YOY increase in the activity levels in the number of adults who undertake 150 minutes of physical activity per week. Achieve a 1% YOY increase in the activity levels in the number of children who undertake 60 minutes of physical activity per day. 	<ul style="list-style-type: none"> Adults 60.1% (Nov 2023/24) Children 50.5% (Academic Year 2022/23) 	<ul style="list-style-type: none"> Adults 60.1% (Nov 2023/24) Children 50.5% (Academic Year 2022/23) 	<ul style="list-style-type: none"> Adults 60.1% (Nov 2023/24) Children 50.5% (Academic Year 2022/23) 	<ul style="list-style-type: none"> Adults 60.1% (Nov 2023/24) Children 50.5% (Academic Year 2022/23)
2) Tackling inactivity in priority groups and areas, increasing the numbers of people taking part in physical activity and the frequency this is undertaken to include: <ul style="list-style-type: none"> The Authority's priority wards and rural areas Young people (under the age of 16) Women and ethnic groups Older adults (over 55's) People with disabilities and/or long-term health conditions 	<p>Measured annually from the Operator's available data and compared to data from Sport England's Active Lives Survey. See Priority Outcome 1.</p> <ul style="list-style-type: none"> Collection of baseline data for target groups in year 1 Achieve a 1% increase in the number and participation dedicated to each of the key target groups identified from year 2 onwards 	<p>Young people: 3,957 Older adults: 25,875</p> <p><i>*Reporting dashboard currently being reviewed by LeisureSK CRM provider to assist with other metrics</i></p>	<p>Young people: 4,436 Older adults: 27,660</p> <p><i>*Reporting dashboard currently being reviewed by LeisureSK CRM provider to assist with other metrics</i></p>	<p>Young people: 2,410 Older adults: 24,987</p> <p><i>*Reporting dashboard currently being reviewed by LeisureSK CRM provider to assist with other metrics</i></p>	<p>Young people: 3001 Older adults: 27,799</p> <p><i>*Reporting dashboard currently being reviewed by LeisureSK CRM provider to assist with other metrics</i></p>
3) Provide high quality leisure facilities and activities to deliver positive and affordable opportunities for people to improve their health and wellbeing.	<p>Measured annually from the Operator's available data and compared to data from the Sport England annual Moving Communities Customer Experience Survey.</p> <p>Achieve a 2% YOY increase in total usage across each Facility</p>	<p>Grantham: 99,426 Bourne: 65,713 Stamford: 36,164</p> <p>Total: 201,303</p>	<p>Grantham: 113,865 Bourne: 64,956 Stamford: 35,160</p> <p>Total: 213,981</p>	<p>Grantham: 103,489 Bourne: 56,795 Stamford: 29,632</p> <p>Total: 189,916</p>	<p>Grantham: 89833 Bourne: 63492 Stamford: 30780</p> <p>Total: 184,105</p>
4) Nurture robust and meaningful partnerships across sectors to improve activity opportunities and encourage partnership working and improve community cohesion	To be completed through the Operator sharing available information on a quarterly basis with the Authority.	<ul style="list-style-type: none"> One You Lincolnshire for Exercise on Prescription Lincoln City Football Foundation to deliver Fighting Fit Cancer Rehabilitation Lincolnshire Co-op for Healthy Wellbeing Walks Bourne Galletly Practice for Seated Exercise The Chartered Institute for the 	<ul style="list-style-type: none"> One You Lincolnshire for Exercise on Prescription Lincoln City Football Foundation to deliver Fighting Fit Cancer Rehabilitation Lincolnshire Co-op for Healthy Wellbeing Walks Bourne Galletly Practice for Seated Exercise The Chartered Institute for the Management of Sport and Physical Activity 	<ul style="list-style-type: none"> One You Lincolnshire for Exercise on Prescription Lincoln City Football Foundation to deliver Fighting Fit Cancer Rehabilitation Lincolnshire Co-op for Healthy Wellbeing Walks Bourne Galletly Practice for Seated Exercise The Chartered Institute for the Management of Sport and Physical Activity 	<ul style="list-style-type: none"> One You Lincolnshire for Exercise on Prescription Lincoln City Football Foundation to deliver Fighting Fit Cancer Rehabilitation Lincolnshire Co-op for Healthy Wellbeing Walks Bourne Galletly Practice for Seated Exercise The Chartered Institute for the Management of Sport and Physical Activity (CIMSPA)

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		<p>Management of Sport and Physical Activity (CIMSPA) for development of a Workforce Development Strategy</p> <ul style="list-style-type: none"> One You Lincolnshire for delivery of Gloji Energy 	<p>(CIMSPA) for development of a Workforce Development Strategy</p> <ul style="list-style-type: none"> One You Lincolnshire for delivery of Gloji Energy 	<p>(CIMSPA) for development of a Workforce Development Strategy</p> <p>One You Lincolnshire for delivery of Gloji Energy</p>	<p>for development of a Workforce Development Strategy</p> <p>One You Lincolnshire for delivery of Gloji Energy</p>
<p>5) Improving knowledge of the benefits of physical activity and deliver a positive customer experience for those who visit the Authority's leisure facilities and engage with services</p>	<p>Measured annually from the Operator's available data and compared to data from the Sport England annual Moving Communities Customer Experience Survey.</p> <ul style="list-style-type: none"> Achieve a 2% YOY increase in the levels of customer satisfaction at each Facility Achieve a YOY increase in the NPS score for each Facility 	<p>Annual customer experience survey 2024 results</p> <p><u>Satisfaction</u> Grantham: 80% Bourne: 82.11% Stamford: 80.88% SK Contract: 80.99%</p> <p><u>NPS</u> Grantham: 9.09 Bourne: 30.85 Stamford: -1.51 SK Contract: 14.29</p>	<p>Annual customer experience survey 2025 results</p> <p><u>Satisfaction</u> Grantham: 70.43% Bourne: 84.29% Stamford: 74.75% SK Contract: 77.12%</p> <p><u>NPS</u> Grantham: -0.91 Bourne: 16.67 Stamford: -12.12 SK Contract: 2.88</p>	<p>Annual customer experience survey 2025 results</p> <p><u>Satisfaction</u> Grantham: 70.43% Bourne: 84.29% Stamford: 74.75% SK Contract: 77.12%</p> <p><u>NPS</u> Grantham: -0.91 Bourne: 16.67 Stamford: -12.12 SK Contract: 2.88</p>	<p>Annual customer experience survey 2025 results</p> <p><u>Satisfaction</u> Grantham: 70.43% Bourne: 84.29% Stamford: 74.75% SK Contract: 77.12%</p> <p><u>NPS</u> Grantham: -0.91 Bourne: 16.67 Stamford: -12.12 SK Contract: 2.88</p>
<p>6) Improve the energy efficiency of the leisure estate and review further renewable energy opportunities to support the Authority's aim to reduce its carbon footprint by 30% by 2030, and to achieve net zero by 2041.</p>	<p>To be completed through the Operator sharing available information on a quarterly basis with the Authority on energy consumption and carbon emissions for each Facility.</p> <p>Achieve a 5% reduction in consumption at each Facility each year in the first three years of the contract</p>	<p><u>Gas consumption (kW)</u> Grantham: 519,427 Stadium: 16,551 Bourne: 324,458 Stamford: 181,594</p> <p><u>Electricity consumption (kWh)</u> Grantham: 142,285 Stadium: 15,351 Bourne: 123,384 Stamford: 71,322</p>	<p><u>Gas consumption (kW)</u> Grantham: 440,343 Stadium: 7,431 Bourne: 248,688 Stamford: 245,458</p> <p><u>Electricity consumption (kWh)</u> Grantham: 153,087 Stadium: 15,929 Bourne: 122,046 Stamford: 65,641</p>	<p><u>Gas consumption (kW)</u> Grantham: 588,926 Stadium: 45,775 Bourne: 381,099 Stamford: 306,805</p> <p><u>Electricity consumption (kWh)</u> Grantham: 169,691 Stadium: 18,592 Bourne: 136,621 Stamford: 66,716</p>	<p><u>Gas consumption (kW)</u> Grantham: 580,756* Stadium: 74,004 Bourne: 415,678 Stamford: 349,867</p> <p><u>Electricity consumption (kWh)</u> Grantham: 12,519* Stadium: 18,602 Bourne: 143,274 Stamford: 70,819</p> <p><i>*No invoices have been received for Feb & Mar at the main leisure centre due to a change of utility supplier</i></p>

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Table Two: An overview of the key performance indicators for LeisureSK Ltd during each quarter of 2025/26					
Key Performance Indicator	How this will be measured	Q1 Result	Q2 Result	Q3 Result	Q4 Result
1) Total members – total number of members visiting per centre	<ul style="list-style-type: none"> Achieve a 2% YOY increase – last quarter vs same quarter previous year 	Total: 23,407 2024: 19,834 Difference: +3,573 (18%)	Total: 23,775 2024: 22,834 Difference: +941 (4.1.%)	Total: 22,315 2024: 15,658 Difference: +6,657 (42.5%)	Total: 31072 2025: 28357 Difference: +2715
2) Total pay as you go users (PAYG) – PAYG users per centre	<ul style="list-style-type: none"> Achieve a 2% YOY increase – last quarter vs same quarter previous year 	Total: 1,960 2024: 2,481 Difference: -521	Total: 2,006 2024: 2,628 Difference: -622	Total 1,341 2024: 1,713 Difference: -372	Total: 2661 2025: 2250 Difference: +411
3) Total throughput – total number of visits per centre including members and PAYG users	<ul style="list-style-type: none"> Achieve a 2% YOY increase – last quarter vs same quarter previous year 	Grantham: 99,426 Bourne: 65,713 Stamford: 36,164 Total: 201,303	Grantham: 113,865 Bourne: 64,956 Stamford: 35,160 Total: 213,981	Grantham: 103,489 Bourne: 56,795 Stamford: 29,632 Total: 189,916	Grantham: 89833 Bourne: 63492 Stamford: 30780 Total:184,105
4) Accidents, Incidents and Near Misses – total number of accidents, incidents and near misses across the portfolio	<ul style="list-style-type: none"> Achieve a YOY reduction – last quarter vs same quarter previous year 	Total: 108	Total:75	Total: 103	Total: 113
5) Swim School Occupancy – total percentage of occupancy filled for the Swim School against total capacity	<ul style="list-style-type: none"> Maintain a recommended lessons occupancy of 85% but no more than 90% - last quarter vs same quarter previous year 	Growth of 1.4% across Q1 Grantham: 94% Bourne: 90% Stamford: 86%	Growth of -0.2% across Q2 Grantham: 96% Bourne: 89% Stamford: 85%	Growth of -5.3% across Q3 Grantham: 93% Bourne: 83% Stamford: 77%	Growth of 0.7% across Q4 Grantham:92% Bourne:84% Stamford:87%
6) Membership Sales – total number of new membership sales across the portfolio	<ul style="list-style-type: none"> Achieve a YOY increase – last quarter vs same quarter previous year 	Total: 485	Total: 748	Total: 376	Total:604
7) Membership Leavers – total number of membership leavers across the portfolio	<ul style="list-style-type: none"> Achieve a YOY reduction – last quarter vs same quarter previous year 	Total: 459	Total: 777	Total: 656	Total: 501
8) Quest Plus Accreditation – progress Quest scoring over the contract length with all facilities achieving Quest Plus and a minimum rating of very good by the end of year 3	<ul style="list-style-type: none"> Improved scoring YOY with a minimum rating of very good by the end of year 3 – annual vs previous year 	<u>Quest 1 Day Results</u> Grantham: Very Good Bourne: Good Stamford: Good	<u>Quest 1 Day Results</u> Grantham: Very Good Bourne: Good Stamford: Good	<u>Quest 1 Day Results</u> Grantham: Very Good Bourne: Good Stamford: Good	<u>Quest 1 Day Results</u> Grantham: Very Good Bourne: Good Stamford: Good