

## Appendix One – LeisureSK Ltd Performance Monitoring Report

### Balanced Scorecard Report

Customer													
Objective	Measure – Performance Indicator	Bourne Leisure Centre			Deepings Leisure Centre			Grantham Meres Leisure Centre			Stamford Leisure Pool		
		May	June	July	May	June	July	May	June	July	May	June	July
Provide high-quality, accessible leisure provision for residents and visitors to South Kesteven	Overall attendance	6937	7409	7262	10,589	8,882	6980	18,615	18,961	18,135	3735	5789	6121
	Total membership numbers:												
	• Swim school	264	273	301	587	596	611	840	847	878	247	265	281
	• Fitness	696	717	692	631	625	607	1127	1128	1101	362	341	354
	Attendance:												
	• Casual swimming	2036	2642	4110	1110	1177	1348	1970	1801	1996	1286	1486	1504
	• Gym sessions	1730	1596	1472	1951	1745	1160	3564	3519	3489	283	419	402
Facebook activity													
• Number of posts	34	25	12	34	23	33	4	34	39	36	34	36	
• Total followers	2659	2663	2500	2098	2110	2143	5,394	5522	5532	2073	2111	2185	
• Engagement	852	583	406	2789	2807	2808	923	900	1012	1000	1000	1100	
Google rating													
		3/5	3/5	3/5	3.3/5	3.3/5	3.5/5	5/5	5/5	4.1/5	3.3/5	3.5/5	3.5/5
Contract monitoring visits by		1	1	1	1	1	1	1	1	1	1	1	1

	the Council's leisure team												
<b>Financial</b>													
Objective	Measure – Performance Indicator	Bourne Leisure Centre			Deepings Leisure Centre			Grantham Meres Leisure Centre			Stamford Leisure Pool		
		May	June	July	May	June	July	May	June	July	May	June	July
Maximise income to offset operational expenditure	Total sales vs budget	<p>Limited financial information is available for the first three months of the centres reopening due to establishing new accounting processes and information from third party providers, further detail will be provided within the next report to the Committee.</p>											
	Staff costs vs budget												
	Operational recovery rate (Total gross profit / total operating costs)												
	Actual operating surplus/ deficit												
	DD income												
	Recovery focus												
	New joiners												
Increase customer spend	Customers spend per visit (Total gross profit / total attendance)												
<b>Internal</b>													
Objective	Measure – Performance Indicator	Bourne Leisure Centre			Deepings Leisure Centre			Grantham Meres Leisure Centre			Stamford Leisure Pool		
		May	June	July	May	June	July	May	June	July	May	June	July

	Facility closures	0	0	0	0	1	Closed from 28 <sup>th</sup> July	0	0	1	0	0	0
	Number of accidents/incidents	5	4	6	1	1	0	0	5	6	3	2	1
	Number of high/medium risk actions	N/A	7	3	N/A	13	7	N/A	20	16	N/A	2	2
<b>Learning &amp; Growth</b>													
Objective	Measure – Performance Indicator	Bourne Leisure Centre			Deepings Leisure Centre			Grantham Meres Leisure Centre			Stamford Leisure Pool		
		May	June	July	May	June	July	May	June	July	May	June	July
Establish a culture of growth and development	Courses completed by team members	1	0	1	3	0	1	1	3	4	0	2	0
Create an environment where employees feel valued, empowered, engaged, and satisfied	New starters	6	0	3	3	1	1	5	3	13	1	2	0
	Vacancies	2	2	6	3	3	0	1	2	2	2	1	2

## Customer Feedback Summary

	May	June	July
<b>Bourne Leisure Centre</b>	<p>Positive comments received regarding the timetable including the lane swims and group exercise classes; requests for more daytime sessions explored.</p> <p>Negative comments received from customers who would like 09:00 swim back and a fast lane.</p>	<p>Positive comments received about daytime group exercise classes, fast lane, and lane directions.</p> <p>However, also some negative comments received regarding the fast lane and lane signage.</p> <p>More work needed to look at the pool programme including additional lane swims and aquafit. Daytime classes to be launched 15<sup>th</sup> July at the children's centre.</p>	<p>Positive comments received regarding warm pool water and use of the flume. Aquafit instructor received positive feedback.</p> <p>Negative feedback received regarding congestion in the changing rooms since latest change in government guidance.</p>
<b>Deepings Leisure Centre</b>	<p>Positive customer feedback received around the return of the classes and from the clubs returning to the centre.</p> <p>Lots of enquiries regarding daytime classes, however unable to facilitate these at the moment due to COVID-19 legislation space requirements.</p> <p>Negative comments received regarding the potholes in the car park and water ingress in the main pool.</p>	<p>Customer feedback remains positive regarding team, swim school and safety around the centre in COVID-19 times.</p> <p>Positive feedback regarding return of squash.</p> <p>Negative comments received regarding the car park and ongoing leaks in the centre.</p>	<p>Positive feedback on return of squash.</p> <p>Negative comments received regarding potholes in the car park (some initial remedial works complete in early August) and ongoing leaks in the centre.</p> <p>Customers are unsatisfied that the centre is closed (end of July) but have been very happy with the team accommodating swimming lessons at Bourne and Stamford.</p>

	Lots of enquiries regarding the return of squash from 21 <sup>st</sup> June.		
<b>Grantham Meres Leisure Centre</b>	<p>Some positive google reviews received for the vaccine centre and for the centre itself.</p> <p>High attendance for family splash sessions over half term.</p> <p>Continued positive feedback from customers about the look of the centre and cleanliness standards.</p> <p>No negative comments received – however there are requests for the leisure pools to reopen but the reasons behind the closure are explained to the customer.</p>	<p>Positive feedback on cleanliness and café redecoration.</p> <p>Lights out on stadium pitch resulting in negative comments.</p> <p>Queries about reopening of facilities on 19<sup>th</sup> July.</p>	<p>Positive feedback from candidates on the National Pool Lifeguard Qualification course.</p> <p>Complaint received regarding soap provision in the male changing facilities, new dispenser has now been fitted.</p>
<b>Stamford Leisure Pool</b>	<p>Largely positive regarding change of swimming session times and durations allowing more members to book on.</p> <p>A couple of negative comments regarding the change also however as it reduced the session time but allowed extra sessions to be put on and more members to swim.</p> <p>Positive feedback regarding classes.</p>	<p>Positive comments received regarding the cleanliness of the facility being improved and being kept on top of.</p> <p>Positive feedback from a number of customers around the booking system and wanting to keep in place after restriction open.</p> <p>No negative feedback around the opening hours as anticipated.</p>	<p>Comments around opening hours and when these will change.</p> <p>Comments from customers complimenting class instructors and how they are enjoying being back.</p> <p>A small number of comments regarding cleanliness now that the facility is busier, cleaning rota is being reviewed.</p>

