

Appendix One – LeisureSK Ltd performance data Q1 2025/26

| Table One: An overview of the performance indicators for LeisureSK Ltd against the Council's priority outcomes during Q1 2025/26 | | |
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| Priority Outcome | Performance Indicator | Q1 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) |
| 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 | Measured annually from the Operator's available data and compared to data from Sport England's Active Lives Survey. See Priority Outcome 1. <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 | Young people: 4,188 Older adults: 3,906 <i>*Reporting dashboard currently being reviewed by LeisureSK CRM provider to assist with other metrics</i> |
| 3) Provide high quality leisure facilities and activities to deliver positive and affordable opportunities for people to improve their health and wellbeing. | Measured annually from the Operator's available data and compared to data from the Sport England annual Moving Communities Customer Experience Survey. Achieve a 2% YOY increase in total usage across each Facility | Grantham: 99,426 Bourne: 65,713 Stamford: 36,164 Total: 201,303 |

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| <p>4) Nurture robust and meaningful partnerships across sectors to improve activity opportunities and encourage partnership working and improve community cohesion</p> | <p>To be completed through the Operator sharing available information on a quarterly basis with the Authority.</p> | <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) for development of a Workforce Development Strategy• One You Lincolnshire for delivery of Gloji Energy |
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| <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%</p> <p><u>NPS</u> Grantham: 9.09 Bourne: 30.85 Stamford: -1.51</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> |

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| Table Two: An overview of the key performance indicators for LeisureSK Ltd during Q1 2025/26 | | |
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| Key Performance Indicator | How this will be measured | Q1 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 | Grantham: 1,697 Bourne: 1,876 Stamford: 2,132 |
| 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 | Grantham: 5,749 Bourne: 5,951 Stamford: 5,626 |
| 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 |
| 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 |
| 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% |
| 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 |
| 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 |
| 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 |