

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		
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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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 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		
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