

Scrutiny committee report

Report of head of economy, leisure and property

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To: SCRUTINY COMMITTEE

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Performance review of DC Leisure

RECOMMENDATION

That the committee considers DC Leisure's performance in delivering the leisure contract for the period 1 April 2011 until 31 March 2012 for the White Horse Leisure and Tennis Centre, Abingdon, and makes any recommendations to the cabinet member for leisure to enable her to make a final assessment on performance.

PURPOSE OF REPORT

1. The report considers the performance of DC Leisure Ltd in providing the leisure service at the White Horse Leisure and Tennis Centre in Abingdon for the period 1 April 2011 to 31 March 2012.

STRATEGIC OBJECTIVES

2. The review of DC Leisure helps ensure the Vale Council is achieving its strategic objectives in the following areas:
 - excellent delivery of key services: deliver high performing services with particular emphasis on ensuring good quality sports and leisure provision
 - effective management of resources: reducing energy usage throughout the council's operations and continue to work in partnership with South Oxfordshire District Council to extend the sharing of services and all resources.

BACKGROUND

3. The contract with DC Leisure was originally a ten year arrangement starting in 2002, which provided the Vale Council with a nil return and no expenditure arrangement. In 2010, the contract was extended for a further two years to end in 2014, making it co-

terminus with the Vale Council's other leisure contract. As a result of this extension, the Vale Council now receives a sum of £60,000 a year from 2010 until the end of the contract on 31 August 2014.

4. The contract, although let to DC Leisure, is operated through a sub contract arrangement with Active Nation. This registered charity has provided the day to day management of the centre since it opened on 1 April 2002 and has continued to provide a consistent level of service throughout that period.
5. The main deliverables within the contract are to: "successfully manage and operate the centre, which is a community based facility and to promote and encourage the widest possible use of the centre by providing a substantial and varied programme of activities designed to attract customers of all age groups, abilities, ethnic groups and social classes."
6. Managing contractor performance is essential for delivering the Vale Council's objectives and targets. Since a high proportion of the Vale Council's services are outsourced (approximately half the revenue budget is spent on seven main contractors), the council cannot deliver excellent service to its residents unless its contractors are excellent. Therefore, working jointly with contractors to review performance regularly is essential.
7. The Vale Council's process for managing contractor performance focuses on continuous improvement and action planning. The Vale Council realises that the success of the framework depends on contractors and the council working together to set and review realistic, jointly agreed and measurable targets.
8. The overall framework is designed to be:
 - a consistent way for the Vale Council to consistently measure contractor performance, to help highlight and resolve operational issues
 - flexible enough to suit each contract, including smaller contracts which may not require all elements of the framework
 - a step towards managing risk more effectively and improving performance through action planning.

OVERVIEW OF THE REVIEW FRAMEWORK

9. The review process consists of three essential dimensions:
 1. performance measured against key performance targets (KPTs)
 2. customer satisfaction with the total service experience
 3. Vale Council satisfaction as client.
10. Each dimension is assessed and the head of service makes a judgement of classification. Contractor feedback and an assessment of strengths and areas for improvement are also included. Where some dimensions are not relevant or difficult to apply fairly to certain types of contract, the framework may be adjusted or simplified at the discretion of the heads of service.

DIMENSION 1 – KEY PERFORMANCE TARGETS

11. This is the first year that KPTs have been measured in this contract, as there is no requirement within the contract for this to happen. The introduction of this annual performance reporting has been embraced fully by both DC Leisure and Active Nation. Ten KPTs were agreed in April 2011 and are reported in the table below (and in more detail in annex A of this report).

12. At the time of introducing the targets, officers agreed with the contract manager that a review of the targets would take place during the year to ensure that the KPTs remained challenging yet realistic. As a result of the review, agreement was reached on amended KPTs to better reflect year to date performance. This has enabled more accurate targets to be set for 2012/13 and these targets will not be amended.

KPT ref	Description of KPT	Target	Variance Year on Year	Individual KPT rating (excellent, good, fair, weak or poor)	KPT rating score (excellent = 5, good = 4, fair = 3, weak = 2, poor = 1)
KPT 1	Increase total visits less schools	5%	12.1%	Excellent	5
KPT 2	Increase physical activity usage	5%	11.65%	Excellent	5
KPT 3	Increase U16 dry course visits	20%	71.2%	Excellent	5
KPT 4	Increase U16 wet course visits	1%	8.2%	Excellent	5
KPT 5	Increase number of annual memberships sold in a reporting year	1%	27.5%	Excellent	5
KPT 6	Reduce energy usage - electricity - gas	-3.5% -3.5%	-8% -7.8%	Excellent	5
KPT 7	Increase GP referral clients	1%	6.15%	Excellent	5
KPT 8	Reduce water consumption	-3%	10.83%	Poor	1
KPT 9	Increase access to leisure card holders	500%	-20%	Weak	2
KPT 10	Decrease operating cost per visits without compromising services	-2%	-16.5%	Excellent	5
Overall "average" KPT performance rating score (arithmetic average)					4.3
Overall "average" KPT performance (excellent, good, fair, weak or poor)					Good

13. For reasons of consistency with previous assessments, and for fairness between contractors, the following is a rough guide to the assessment of contractors on KPTs:

Score	1 – 1.4999	1.5 – 2.4999	2.5 – 3.4999	3.5 – 4.4999	4.5 – 5.0
Classification	Poor	Weak	Fair	Good	Excellent

14. Based on this performance, the head of service has made a judgement on KPT performance as follows:

KPT judgement

Previous KPT judgement for comparison

DIMENSION 2 – CUSTOMER SATISFACTION

15. Active Nation undertook 205 face to face satisfaction surveys across the spectrum of customers who use the centre. A copy of the survey is attached in annex B of this report.

16. The overall customer satisfaction result from the survey is 3.68, which has resulted in a judgement of fair. In 2010/11, DC Leisure was awarded a mark of 3.59 in the survey, which also resulted in a judgement of fair. Although the judgement has not changed there is an improvement in customers' overall satisfaction, which is encouraging and in line with the positive progress the centre is making.

17. Within the survey there is an opportunity for customers to make additional comments and from the 205 completed surveys, 202 additional comments were received. These have been prioritised into groupings and form the basis of the action plan for 2012/13. This plan can be found in annex F of this report, along with the progress made on the previous year's plan in annex E of this report.

18. The three major areas of additional comment relate to the cleanliness and condition of the wet side changing accommodation, the difficulties of parking at peak times and getting through to the centre by telephone. Between them, these three areas resulted in 90 additional comments.

19. As well as the customer satisfaction surveys, scrutiny committee requested information on the number of customer comments received by contractors in a reporting year. This information does not form part of the scoring system but provides additional background on the number and types of issues raised by customers.

20. In 2011/12 the leisure centre received 340 comments. Of these 79 were compliments or requests for additional services and 261 were complaints. When taken as a percentage of the total number of users of the centre in 2011/12 (which was 715,113) this equates to 0.036 per cent in terms of complaints. The main areas raised are detailed in the table below.

Complaints	
Swimming lessons	19
Classes, of which many relate to telephone booking issues	43
Gym	16

Pool hall	28
Cafe	10
Tennis	6
Cleanliness	40
Maintenance	39
Telephone system	15
General: bookings/staffing/car parking	45
Total	261
Compliments	
Cleanliness	4
General issues	21
Staffing	26
Café	2
Additional services: classes/equipment	26
Total	79
Grand total	340

21. As a whole, these areas of concern mirror the comments made in the comments section of the customer surveys and provide a good level of consistency in the areas where the centre needs to improve.

22. For reasons of consistency with previous assessments, and for fairness between contractors, the following is a rough guide to the assessment of contractors on customer satisfaction:

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	Fair	Good	Excellent

23. Based on this performance, the head of service has made a judgement on customer satisfaction as follows:

Customer satisfaction judgement

Previous customer satisfaction judgement for comparison

DIMENSION 3 – COUNCIL SATISFACTION

24. A number of council officers who have contact with DC Leisure and Active Nation have completed a satisfaction document and provided a score that reflects the contractor’s performance in regard to their interaction with the Vale Council. These officers include the client team, which has the largest and most varied contact and has the greatest consistency in evaluating the overall performance. An analysis of council satisfaction performance appears in annex C of this report.

25. It is important in maintaining the relationship between the council and its contractors that council officers use the leisure client team to ensure lines of communication are maintained if, at any time, difficulties arise. This may be from either organisation not returning calls or failing to provide appropriate information to each other. Unfortunately, these issues are generally only identified at the time this annual survey is undertaken, and to mitigate this particular issue the client officer has asked all leisure colleagues to ensure that difficulties are made known to him at the time they occur.
26. One of the main areas of council concern in 2010/11 was the lack of Vale Council identity given to the centre when compared to that of Active Nation as the main operating organisation. Active Nation recognised this concern and is developing a new corporate identity package for the centre in conjunction with the Vale Council for implementation in August 2012/13.
27. In September 2011, the centre hosted its first Tryathlon, which targeted local junior schools to send competitors to swim, cycle and run in an event using the centre's facilities and public open space immediately adjacent to the centre. Over 300 children attended the day, as well as the Chairman of the Vale Council, with the outcome that an even bigger event will be hosted in 2012/13 attracting more schools in the district.
28. DC Leisure and Active Nation worked jointly with the Vale Council to introduce a carbon management variation document, which will allow the Vale Council to invest in carbon reducing initiatives. This document was agreed during 2011/12 and to date two projects have been undertaken, which are saving both money and the Vale Council's carbon footprint.
29. The tennis coaching team based at the centre are recognised across the region as being one of the top teams of its kind.
30. In 2010/11, DC Leisure and Active Nation achieved a council satisfaction score of 3.44, which achieved a judgement of Fair. In 2011/12, the score is 4.12, which reflects the continued positive interaction with the Vale Council and has resulted in a judgement of Good.
31. For reasons of consistency with previous assessments, and for fairness between contractors, the following is a rough guide to the assessment of contractors on council satisfaction:

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	Fair	Good	Excellent

32. Based on this performance, the head of service has made a judgement on council satisfaction as follows:

Council satisfaction judgement

Previous council satisfaction judgement for comparison

OVERALL ASSESSMENT

33. Taking into account the performance of the contractor against KPTs, customer satisfaction and council satisfaction, the head of economy, leisure and property has made an overall judgement of DC Leisure's performance during 2011/12 as follows. Recognising the high importance of customer satisfaction, this dimension is accorded greater weight in the judgement. However, although DC Leisure achieved a score of Fair for customer satisfaction, it increased its survey score and continually demonstrated its willingness to further improve. This particular facility has a huge throughput of customers each year, with ever increasing demands on the staff and the facility. In 2011/12 users increased by 12.1 per cent on the previous years figure and, despite those extra demands, the satisfaction score also increased, confirming DC Leisure's commitment to customer satisfaction. In addition, DC Leisure improved its KPI performance and council satisfaction, and the head of economy, leisure and property's overall judgement is Good. The committee is asked for its views in order for the cabinet member for leisure to make a final assessment.

Overall assessment

Good

Previous overall assessment for comparison

Fair

34. The direction followed by this contractor is to be supported and welcomed; there is an easy and positive working relationship, which allows an open flow of information and clear decision making. In the next reporting year there will be significant investment and improvements to the centre, which are both a contractual requirement and service-led investment by the contractor. This further demonstrates a willingness to improve and respond to customer and council requirements.

STRENGTHS AND AREAS FOR IMPROVEMENT

35. Annex C of this report records strengths and areas for improvement relating to the performance of the contractor over the last year. Where performance is below expectations, the contract monitoring officer will agree an improvement plan with the contractor.

36. Officers have developed an action plan based on the findings of the customer survey and council officers' comments to address areas for improvement. The plan is attached as annex F of this report and the outcomes of this plan will be reported in 2012/13. The updated 2010/11 action plan is attached as annex E of this report

CONTRACTORS FEEDBACK

37. A key feature of the process for reviewing the performance of contractors is that the council provides them with an opportunity to give their feedback on the assessment, including suggestions for improvements to council processes. This is included in annex D of this report.

FINANCIAL IMPLICATIONS

38. There are no financial implications arising from this report.

LEGAL IMPLICATIONS

39. There are no legal implications arising from this report.

CONCLUSION

40. The head of economy, leisure and property has assessed DC Leisure's performance as good for its delivery of the White Horse Leisure and Tennis Centre contract during 2011/12. The committee is asked to make any recommendations to the cabinet member for leisure to enable her to make a final assessment on performance.

BACKGROUND PAPERS

41. None

Annex A – Key performance targets

KPT 1 - increase total number of visits to the centre less those made by schools by five per cent - achieved

This target looks at the total number of visits to the facility, less the number of school visits (which the facility has no control over). Visits increased from 638,024 in 2010/11 to 715,113 in 2011/12. This is a 12.1 per cent increase over the previous year's attendance and this is primarily due to the increase in dry sports courses, which have been a significant focus of attention in 2011/12.

KPT 2 - increase physical activity usage by five per cent - achieved

This target looks at the total number of customers using the facility for sporting or active participation purposes, which increased from 558,024 visits in 2012/11 to 623,071 in 2011/12. It does not take into account spectators or people attending the site for other social activities. This is an 11.65 per cent increase over the previous year's attendance and was primarily due to the same reasons as described above.

KPT 3 - increase under 16 dry course visits by 20 per cent – achieved

This target looks at the total number of under 16s who enrol and participate on dry courses at the centre. The number of visits to these sessions increased from 3,863 in 2010/11 to 6,612 in 2011/12. Very often dry side activities are not driven in the same way as swimming courses and so by targeting this area throughout the year the attendances in the reporting year compared to 2010/11 increased by 71.2 per cent, which is a tremendous achievement.

KPT 4 - increase under 16 wet course visits by one per cent - achieved

This target looks at the number of visits achieved through the swimming courses offered at the centre; these have historically been very successful. In 2010/11 the attendance was 53,197 and in 2011/12 was 57,551 - an increase of 8.2 per cent.

KPT 5 - increase the number of annual memberships sold by ten per cent – achieved.

This target looks at the number of annual memberships sold and shows that sales of these memberships have increased, despite a growing trend towards direct debit methods of payment. The numbers increased from 903 annual memberships in 2010/11 to 1,151 in 2011/12 - 27.5 per cent more memberships. There were a number of incentive membership drives that helped to increase numbers and worked well in developing the membership base. For 2012/13 we have amended this target to include both annual memberships and direct debit memberships in the reporting year.

KPT 6 - reduce energy consumption by 3.5 per cent for gas and 3.5 per cent for electricity – achieved.

This target looks at the consumption of utilities over the reporting year and compares these figures directly to the previous year's results. Electricity consumption has reduced by eight per cent and gas by 7.8 per cent across the contract. Pool covers have been installed, as well as bringing swimming pool temperatures back to the normally accepted levels of operation to assist in these reductions; however, good housekeeping will make the largest of contributions.

KPT 7 - increase GP referrals by 1 per cent - achieved

This target looks at the number of people referred to the facility by GPs and other referring practitioners, such as practice nurses and physiotherapists. There has been an increase of four people over the year (from 65 referrals to 69 – an increase of 6.15 per cent). This is despite major priority changes for the referral scheme within the Primary Care Trust who co-ordinates the scheme and the lack of focus that it has been able to give to the scheme during the past year due to changes within its organisation. However, it is hoped that these numbers can be further increased in 2012/13, which is a key priority for Active Nation.

KPT 8 - reduce water consumption by -3 per cent – not achieved

This target looks at the amount of water consumed across the centre in comparison to the previous year. This is one of the most difficult KPTs to achieve as there are legal standards of water quality to meet and if the number of customers increases, their demand for water also increases through toilet and shower use. In fact customers did increase by 12.1 per cent if you compare water consumption against users over the reporting year and the previous year consumption per customer has dropped to 0.02521 cubic meters from 0.02444 cubic meters or 3.05 per cent.

Overall, the contract failed to achieve this target by 10.83 per cent. The leisure centre also has outdoor clay tennis courts, which require a significant amount of water to maintain their playing quality or they cannot be used. During the reporting year there was very little rain, which resulted in additional potted water being used on this area contributing in the under achievement of the target.

KPT 9 - increase the number of Access to Leisure Card holders by 500 per cent - not achieved

This target looks at the number of Access to Leisure cards provided to individuals eligible to receive them across the district. The scheme has had a low profile in recent years and Active Nation has made a limited start to raising the profile of the scheme. This has led to an increase in card holders from none in 2010/11 to four in 2011/12, which was one under the target set for the reporting year.

KPT 10 - decrease operating cost per visit by -2 per cent (without compromising services) - achieved

This target looks at Active Nation's operating costs per visit and tries to reduce those costs by either better efficiency or through increasing income. Officers try to ensure that efficiencies do not compromise the service delivered and that staff, equipment and buildings that provide the service are maintained. The contract over achieved its target by £0.69 or 18.3 per cent, primarily by re-negotiating supplier contracts to reduce costs, restructuring staff to target weak areas of delivery to turnaround dry side courses and to generally increase customers to most areas of the centres activities and increasing income accordingly.

White Horse Leisure & Tennis Centre – KPI 2011-2012

No	Action	Target	2010/11 Actual	2011/12 Target	2011/12 Actual	Variance Year on Year %	2012/13 Target
1	Increase total visits less schools	5%	638,024	644,468	715,113	12.1%	3%
2	Increase physical activity usage	5%	558,024	563,660	623,071	11.65%	3%
3	Increase U16 dry course visits	20%	3,863	3,902	6,612	71.2%	5%
4	Increase U16 wet course visits	1%	53,197	53,734	57,551	8.2%	4%
5	Increase number of annual memberships sold in a reporting year	10%	903	912	1,151	27.5%	5%
6	Reduce energy usage: electricity gas	- 3.5% - 3.5%	2,203,660 5,077,287	2,126,532 4,899,582	2,025,377 4,679,523	-8.0% -7.8%	-3.5% -3.5%
7	Increase GP referral clients	1%	65	66	69	6.15%	3%
8	Reduce water consumption	-3%	16,087	15,604	17,478	10.83%	5%
9	Increase number of Access to Leisure Card holders	500%	0	5	4	400%	500%
10	Decrease operating cost per visits without compromising services	-2%	4.25	4.16	3.47	-18.3%	-5%

Annex B – Customer satisfaction

		2010/11	2011/12	Variance
Qu. No.				
	ACCESS			
1	Ease of getting through on telephone	3.01	3.1	0.1
2	Activity available at convenient time	3.78	4.1	0.3
3	Ease of booking	3.53	3.6	0.1
4	Ease of parking	3.45	3.5	0.0
5	Waiting time at reception	3.35	3.4	0.0
6	Activity Charge	3.55	3.7	0.2
7	Range of activities available	4.06	4.1	0.0
8	Ease of contacting the centre with issues	3.33	3.5	0.2
9	If any issues, how well were they dealt with	3.41	3.4	0.0
	QUALITY OF FACILITIES			
10	Quality of equipment	3.78	3.9	0.1
11	Water Quality in the pool	3.78	3.9	0.1
12	Water temperature in the pool	3.44	3.5	0.1
13	Quality of food & drink	3.29	3.4	0.1
14	Quality of brochures/leaflets/web	3.21	3.6	0.4
15	Availability of information	3.36	3.7	0.3
16	Quality of information on notice boards	3.29	3.6	0.3
17	Quality of flooring in sports hall/activity area	3.64	3.9	0.3
18	Quality of lighting in sports hall/activity area	3.83	3.9	0.1
	CLEANLINESS			
19	Cleanliness of changing rooms	3.47	3.2	-0.3
20	Cleanliness of activity space	3.64	3.6	0.0
21	Cleanliness of cafeteria	3.52	3.4	-0.1
22	Quality of litter removal	0	3.5	3.5
23	Overall impression on cleanliness of centre	3.6	3.5	-0.1
	CAFETERIA/ FOOD & DRINK			
24	Range of food & drink	3.17	3.3	0.1
25	Quality of food & drink	3.23	3.4	0.2
26	Value for money of food & drink	3.3	3.4	0.1
	STAFF			
27	Helpfulness of reception staff	4.02	4.1	0.1
28	Helpfulness of other staff	4.09	4.2	0.1
29	Standard of coaching/ instruction	4.2	4.2	0.0
30	Availability of staff	3.83	3.9	0.1
31	Visibility of staff including uniform	4.03	4.1	0.1
8c	VALUE FOR MONEY			
32	Value for money of activities	3.86	3.9	0.0
33	Overall satisfaction with your visit today	3.98	4.0	0.0
	Overall Average	3.59	3.68	0.09

Annex C - Council satisfaction

This assessment allows the council (as a client) to record its own satisfaction with aspects of a contractor's performance which lie outside KPTs and customer satisfaction. Each officer with direct knowledge and who frequently interacts with the contractor should complete this form. Questions can be left blank if not relevant to a contract or contractor.

Contractor / supplier / partner name

From (date) To

SERVICE DELIVERY

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dis-satisfied	(1) Very dis-satisfied
1 Understanding of the client's needs		4.13			
2 Response time		4.13			
3 Delivers to time			3.86		
4 Delivers to budget		4.40			
5 Efficiency of invoicing		4			
6 Approach to health & safety		4.29			
7 Risk Management		4			
8 Business Continuity		4			

* These spaces are deliberately left blank for the addition of any performance criteria which are specific to this particular contract / service.

COMMUNICATIONS AND RELATIONS

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dis-satisfied	(1) Very dis-satisfied
9 Easy to deal with		4.29			
10 Communications / keeping the client informed			3.83		
11 Quality of written documentation		4.50			
12 Compliance with council's corporate identity			3.60		
13 Listening		4.00			
14 Quality of relationship		4.33			

IMPROVEMENT AND INNOVATION

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dis-satisfied	(1) Very dis-satisfied
15 Offers suggestions beyond the scope of work		4			
16 Degree of innovation			3.67		
17 Goes the extra mile			3.80		
18 Supports the council's sustainability objectives		4.75			
19 Supports the council's equality objectives		4.5			
20 Degree of partnership working		4.4			

KEY DOCUMENTS

If required, has the contractor provided the council with annual updates of the following documents?

- Updated risk register (Yes / No)
- Updated business continuity plan (Yes / No)

STRENGTHS AND AREAS FOR IMPROVEMENT

Strengths	Maintenance team on site on a permanent basis
	Dedicated cleaning team on site
	Cleaning generally of a high standard considering the volume of users at the facility
	Staff on site very supportive of energy saving projects and happy to accommodate trials of new technologies and work with contractors as and when required
	Strong on innovation and staying ahead of the game
	Delivers a great service on the ground
	Willing to look at a different ways of working together
	Supportive of county projects
	Approachable staff at all levels

Areas for improvement	Keeping on top of small maintenance issues that arise
	Upgrade phone system to allow a message system or provide more back office staff to answer the phones
	Continue to look at relevant investment in the centre and activities for the remaining two years of the contract
	Internal communications could be improved when transferring information between colleagues.

Annex D - Contractor 360° feedback

CONTRACTOR'S REACTION / FEEDBACK ON COUNCIL'S ASSESSMENT

Pleased with overall performance assessment improvement from Fair to Good.
Increasing the total number of venue visits by 77,089 (from 638,0244 in 2010/11 to 715,113 in 2011/12) is a significant achievement – and we are pleased that the Council's assessment acknowledged the considerable over target performance for the year.
Delighted that the Council found Active Nation “easy to deal with, was satisfied with the quality of our relationship, and recognised that we deliver a great service on the ground”
Also pleased that the Council's assessment referenced the Tennis Team's achievements.
WHL&TC is a busy venue – with c.59,000 visits per month – and we are appreciative that the Council's assessment has expressed complaints as a percentage against total visits at 0.036%.
The 27.5% increase in annual membership sales from 903 (2010/11) to 1,151 (2011/12) is also something we are pleased that was noted in the assessment, particularly in such challenging and competitive market conditions - an additional 248 people committing to participate in sport and exercise.
Pleased that the assessment records the extremely positive working relationships established – and provides us, throughout the year, with opportunities for discussion and dialogue with the Council's Client Officer.

Very fair assessment and pleasing to see that the Council's assessment is Good. The overall performance has improved from fair to good which is encouraging

ANY AREAS WHERE CONTRACTOR DISAGREES WITH ASSESSMENT

WHAT COULD / SHOULD THE COUNCIL DO DIFFERENTLY TO ENABLE THE CONTRACTOR TO DELIVER THE SERVICE MORE EFFICIENTLY / EFFECTIVELY / ECONOMICALLY?

Continue to jointly review usage and occupancy of sport and exercise activity areas, including the swimming pool, and maintain willing to amend the programme in order to serve local demand.

Continue to take action to gain additional car parking space on-site

Continue to work in partnership to promote and develop throughput from grass roots to competitive level and to draw upon the passion and interest generated by the 2012 Olympics to increases levels of participation and improve the health and well being of the community.

Feedback provided by	Dave Rolls & David Johns Active Nation	10/8/12
	John Bates DC Leisure Ltd	5/8/12

Annex E – progress of previous year’s action plan (2011/12)

Action	Owner	Due date	Date completed	Contract monitoring office comments
Pool temperatures - new heat exchanger installed in for learner pool - control monitoring already in-place by technical support - current review being undertaken on main pool heat exchanger	Active Nation	July 2011	July 2011	All necessary works and tests were undertaken and resultant works completed.
Cleaning - review of management company cleaning after six months complete – revert back to in-house management by new operations manager - revised cleaning schedule to be implemented by operations manager following transfer of cleaning back in-house - revised cleaning rota to deliver consistent standards.	Active Nation	July 2011	July 2011	External cleaning company did not deliver the service required, which resulted in its removal. Cleaning schedules are continually reviewed and regular deep cleans are undertaken With over 300,000 swimmers using a relatively small area over a year, it is considered that Active Nation maintains a reasonable level of cleanliness. Any identified failings are always dealt with immediately.
Food choice healthy option - consistently reviewing food ranges - limited space and resource areas to give huge variety within healthy options - a lot of repeat business	Active Nation	Ongoing		New menu options have been introduced as well as a refurbishment of the whole serving area. A self service salad bar has been installed. No additional comments

from customers, constantly looking at viability of food assessed.				made in 2011/12
Café cleanliness additional staff training to be implemented to deliver standards	Active Nation	August 2011	Ongoing	This has been an ongoing issue, which is a continual staff training matter. Active Nation is fully aware of the need to ensure this work is undertaken.
Parking is limited - limited options for car parking provision in relation to extension, any alternative provision would require a loss of public space - possible 32 additional spaces identified, which will require significant funding, which will need to be agreed	VOWH / Active Nation	Ongoing	Ongoing	During the year no solution was available however the issue is now on the work programme for the client team.
Telephone system further review improvements to the telephone system and how it is utilised in order to reduce customer waiting and delay times	Active Nation	Ongoing	Quarter two 2012	Improvement needs have been identified and budget provision made by Active Nation to purchase a new system
Feedback to client colleagues work in progress with management team onsite	Active Nation	August 2011	August 2011	This work has been undertaken and is successful
Response to messages work in progress with management team	Active Nation	Ongoing	Ongoing	This work has been undertaken and is successful
In house maintenance - new fault defect system to be implemented on site - new operations manager in post and in process of working with technical support manager on robustness of system	Active Nation	September 2011	September 2011	There has been a noticeable improvement in maintenance provided by the in-house team, which we will continue to monitor.
Lack of management knowledge on pool plant - enhanced training by technical support	Active Nation	September 2011	September 2011	Documents have been revised to assist teams. All duty managers

<p>manager to all CSM's</p> <ul style="list-style-type: none"> - 3 F/T CSM's all been through pool plant operators course, ongoing training to cover staff - pool plant manual being revised to provide more detailed robustness 				<p>passed their PPO course held at Wantage Leisure Centre and additional training on site has been provided.</p>
<p>Corporate identity</p> <ul style="list-style-type: none"> - action is for Vale Council colleagues to meet with representatives of DCL and AN to discuss changes made so far and how any future changes are dealt with 	<p>Active Nation</p>	<p>September 2011</p>	<p>Not yet complete</p>	<p>Final documents pack due in August 2012, officers are insisting on compliance by August 2012.</p>

Annex F – 2012/13 action plan to improve performance

Performance Improvement Action Plan – Scrutiny Report 2011 - 2012

Pages: 1 of 2

Action Plan Set By: David Rolls & Chris Webb

July 2012

Performance Improvement Action Plan

Ref No	Action Item	Action Recorded By:		Action Completed		
		By Whom	Date	Date To Be Completed	Signed as Completed	
Customer Satisfaction Elements	Parking is Limited	- Limited options for car parking provision in relation to extension, any alternative provision would require a loss of public space. - Possible 32 additional sites which will require significant funding	AN	July 2012	VOWH/AN	Ongoing
	Cleanliness of Poolside Changing	- Full review completed of cleaning team responsibilities and job list, external deep clean of village change and poolside surround.	AN	July 2012	AN	Aug 2012
	Changing Village needs Refurbishment	- Pool Hall decorative program complete (full painting of pool hall). - AN aware of contractual obligations in repairing or replacing worn or damaged changing facility cubicles and are committed to ensuring this happens.	AN	Ongoing	AN	To be completed in 2013/14
	Shower Temperatures Vary	- Showers adjusted in the building during June to address temperature variations.	AN	April 2012	AN	June 2012

	Pool Temperature	- Pool temperature's within recommendation guidelines, continued monitoring of pool temperatures through daily pool testing.	AN	July 2012	AN	Ongoing
	Cleanliness of Gym and Studio	- Full review of gym cleaning completed, with re-allocation of cleaning tasks within the cleaning team.	AN	July 2012	AN	July 2012
	Upgrade of Phone System	- New telephone system ordered with 6 week lead in for installation and configuration programming.	AN	July 2012	AN	Sept 2012 For installation
Council Satisfaction Elements	Maintenance Issues	- Revised Fault Defect System to go into site to improve on small maintenance issues and completion rates.	AN	July 2012	AN	Aug 2012
	Relevant Investment within Site	- AN committed to invest over the next 2 years (subject to Trustee approval) to enhance our supporter experience, improve data capture, increase access control and compete with other providers in area.	AN	Ongoing	AN	Ongoing
	Corporate Identity	- AN to provide an agreed and updated corporate identity pack for the centre	AN	August 2012	AN	