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26 February 2015

**Leisure, Parks and Waste Management (Overview & Scrutiny) Committee 4th March 2015 –
Item 5 Activity and Performance Indicators 2015/16 – Appendices**

Dear Councillor

Please find enclosed Appendices A and B for Item 5 - Activity and Performance Indicators 2015/16 for the meeting on Wednesday 4th March 2015 at 6pm.

Yours Sincerely

Christine Lewis
Overview & Scrutiny Officer



Leisure & Parks - Setting Performance and Activity Indicators 2015/16: the Descriptors

Performance Indicator (Descriptor)	Why we need this information
<p>Swimming Admissions at Burntwood and Friary Grange leisure centres</p>	<p>The 3 leisure centres collect significant levels of data about the number of customers for each sport and activity. But the biggest cost to the council is in the provision of swimming pools. Swimming generates over £500,000 in income.</p> <p>Swimming is a sport that is easy to access: there is no requirement to be a member; it is enjoyed by people of all ages; by those that just want to exercise and those that want to be competitive; and it is relatively inexpensive to enjoy a swim.</p> <p>The pools are used by people young and old; those recuperating; clubs; those on coaching courses; schools; and for children's parties.</p> <p>With over 100,000 visits per year to our pools; swimming admissions provide a reasonable proxy for the overall attendance at, and financial performance of, the leisure centres.</p> <p>We also required to produce this data for Sport England and the Amateur Swimming Association as part of previous funding awards.</p>
<p>No. of Concessionary Leisure Activity Passport (LAP) Members</p>	<p>The sports facilities and parks are provided to offer residents the opportunity to be fit and active. And we recognise that there are certain types of resident that would most benefit from keeping active. To encourage them to do so we offer a free LAP membership to those that are over 60; disabled; on means-tested benefits; or are carers. A LAP membership provides holders with a variety of benefits including reduced admission prices and priority bookings.</p>

Performance Indicator (Descriptor)	Why we need this information
Actual Net Direct Expenditure as a % of Budgeted Net Direct Expenditure	<p>A top 10 priority is to operate within the Directorate's budget and therefore spend needs to be closely monitored. Actual figures will also be provided to illustrate costs of services.</p>
Income per £ of employee costs: Leisure Centres (total) Burntwood Friary Grange King Edward VI Parks Employee costs as a % of income Leisure Centres Parks	<p>The greatest cost in providing leisure centres and parks is employees. And to offset those costs, the centres and the parks need to generate significant levels of income. There is a relationship between income and employee costs as more income can be generated the more we spend on coaches and the like. So these two indicators are an attempt to relate income and expenditure in a meaningful manner and which will provide helpful data for trend analysis.</p>
% of adult residents active for at least 30 mins on at least 1 occasion per week. % of adult residents active for at least 30mins on at least 3 occasions per week	<p>This is taken from Sport England's Active People surveys, the results of which are published twice per year. The survey aims to capture responses from approximately 1000 district residents and is the national benchmark to assess how active an area's population really is. The figure does not directly relate to council activity but it is a very good means to assess demand and provision in the district.</p>
No. of clubs supported in their development, or using our facilities Leisure Centres Parks Sports Development	<p>Many residents, particularly young people, participate in sport through the work of local clubs. The stronger that those clubs are, the more opportunities that they can provide either from their own facilities or using our leisure centres and parks.</p> <p>The council can support clubs in a number of ways: providing facilities at our leisure centres and in the parks; as a landlord; advising on planning and investment in facilities; encouragement to gain Charter standard qualifications; advice on constitutions, and other governance policies; coach and volunteer development; school/club links; funding advice; promotion and marketing; engagement in competitions.</p> <p>These indicators are the number of sports clubs using our facilities in our leisure centres and parks; and the number of clubs supported / advised by our sports development and other teams.</p>
No. of events in our parks	<p>The parks team stage and support a wide</p>

Performance Indicator (Descriptor)	Why we need this information
Approximate attendances	variety of events from the hugely popular Lichfield Proms in Beacon Park to much smaller events, like a habitat creation morning, which might attract a handful of people. Events are an important way of ensuring public engagement in our parks, attracts new audiences and helps contribute to the tourism economy of the city and district. Events can include focus on sport and culture, education, conservation, heritage and commemoration.
No. of accidents to employees No. of accidents to members of the public	<p>Whilst we try to minimise the number of accidents to members of the public sometimes they do occur, particularly in venues like leisure centres, parks and play area where people might be more strenuous than usual.</p> <p>The directorate manages some high risk functions including grounds maintenance and street cleansing and we use vehicles, plant and chemicals which pose risks if not used correctly.</p> <p>This indicator measures the number of accidents / incidents which has caused injury to someone and has been reported to the health and safety section.</p>
Shopmobility Uses	Shopmobility provides those with limited mobility to get around Lichfield city centre easily. Located in the multi-storey car park the Shopmobility service provides mobility scooters for registered users. This indicator monitors the number of uses which gives an indication as to the service's popularity, particularly since charges were applied in 2014.
Incidences of fly tipping	The Street Cleansing team remove fly tipping throughout the district. This monitors the number of incidences that they are called to.
No. of justifiable complaints	Occasionally the directorate fails to live up to customer expectation, or our standards, and the issue is not dealt with immediately. This monitors the number of complaints where we are both at fault, and unable to remedy the situation immediately.

Joint Waste Service - Setting Performance and Activity Indicators 2015/16: the Descriptors

Performance Indicator (Descriptor)	Why we need this information
Residual Waste Per Household (Kg) Joint Waste Service	Measures the amount of waste placed in the black bin per household for both Lichfield and Tamworth. This waste is sent for incineration/energy production rather than recycling.
Residual Waste Per Household (Kg) Lichfield	Measures the amount of waste placed in the black bin for Lichfield. This waste is sent for incineration/energy production rather than recycling.
Percentage of Household Waste Sent for Reuse, Recycling and Composting – Joint Waste Service	The headline recycling rate for both Lichfield and Tamworth. Measures overall recycling performance.
Percentage of Household Waste Sent for Reuse, Recycling and Composting - Lichfield	The headline recycling rate for Lichfield. Measures overall recycling performance.
Percentage of Household Waste Sent for Dry Recycling – Joint Waste Service	The recycling rate for the dry recyclate collected in the blue bin for both Lichfield and Tamworth.
Percentage of Household Waste Sent for Dry Recycling - Lichfield	The recycling rate for the dry recyclate collected in the blue bin for Lichfield.
Percentage of Household Waste Sent for Organic Recycling – Joint Waste Service	The recycling rate for the garden waste collected in the brown bin for both Lichfield and Tamworth.
Percentage of Household Waste Sent for Organic Recycling - Lichfield	The recycling rate for the garden waste collected in the brown bin for Lichfield.

Performance Indicator (Descriptor)	Why we need this information
Number of Missed Bins Per 1000 Collections – Joint Waste Service	Key measure of collection performance for both Lichfield and Tamworth.
Number of Missed Bins Per 1000 Collections – Lichfield	Key measure of collection performance for Lichfield.
Cost of Delivering the Joint Waste Service per Household - Lichfield	Key measure of financial performance for Lichfield. Tamworth also pays the same cost per Household in accordance with the Joint Waste Service agreement.