

# **Rossendale Leisure Trust Corporate Action Plan 2009 / 2010**

**“Raising Our Game”**

The Trust will focus management and Board resources to deliver more effective community impact of facilities and development teams. This will be achieved through increased innovation in programming, rationalisation of project involvement and funded opportunities for public sector delivery. Our focus will be on “family fun” together with “Healthy Lifestyle Options”, “Health Interventions” and supporting partnership delivery of LAA indicators through a range of programming and bespoke projects. Our developed offers will take into account the economic environment and its effects on discretionary spending as well as the wider inclusive work around the benefits of participation across the community.

Key LAA outcomes that our work will contribute to the achievement of:

- NI8 Adult participation in sport and active recreation
- NI11 Engagement in the arts
- NI6 Participation in volunteering
- NI37 Healthy life expectancy at age 65
- NI50 Emotional health of young people
- NI55 Obesity levels in primary school children in reception year
- NI57 Children’s and young people’s participation in high quality PE and sport
- NI110 Young people’s participation in positive activities
- NI119 Percentage of people who report their general health as being good/very good

Our work internally will be guided by a “Passion for Excellence” in particular through the implementation of the Cultural Improvement Tool. The Trust will implement an organisational improvement plan developed through peer evaluation of external local authorities and Trusts, together with QUEST and Aquamark quality processes. Part of this work will involve participation in the Pennine Lancashire cluster of Chief Leisure Officers and Trust Chief Executives through a new cultural improvement partnership, working to increase efficiency across all delivery agencies to share learning and good practice.

Externally our work will continue to assist the Local Strategic Partnership, working within the Children’s Trust, Health and Wellbeing Theme Group, Crime and Disorder Partnership and the Culture Board, to identify opportunities for the Trust to enhance work and support the delivery of the LAAs. Particular areas of focus will be to support Rossendale’s Schools in achieving and maintaining the extended services full core offer, assisting community partners to achieve targets around obesity and facilitating the delivery of a sustainable cultural strategy, which identifies investment and project delivery over the next five to ten years.

## Corporate Priorities RLT

- 1 **Priority 1 “Our employees”** Provide our employees with a working environment in which they can flourish and focus on our customers needs.
- 2 **Priority 2 “Our Partners”** Re establish a vibrant partnership with the Borough Council and LSP partners, community clubs and stakeholders which delivers the needs of the community in line with the aspirations of the Sustainable Community Strategy.
- 3 **Priority 3 “Our Customers”.** Work with the council, community stakeholders and our customers to identify and deploy resources which will provide a sustainable, quality, cultural and Leisure offer across our management responsibilities

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1. Our Employees.	2. Our Partners	3. Our Customers
<p>The key drivers for this will be to develop:</p> <ol style="list-style-type: none"> <li>a. A transferable skills base across facilities.</li> <li>b. Job enrichment and empowerment programs</li> <li>c. Cross functional team delivery</li> <li>d. Knowledge enhancement to deliver customer needs around emerging trends</li> <li>e. A fully integrated and transferable management system which supports our employees. and creates efficiencies throughout the company</li> </ol>	<p>The Key Drivers for this will be:</p> <ol style="list-style-type: none"> <li>a. Facilitation of Sport and Physical Activity, Arts and Health and Well Being across the Borough of Rossendale for the areas the trust is responsible.</li> <li>b. Effective participation in multi agency delivery of projects currently in delivery in support of the Borough Council.</li> <li>c. Developing effective community and customer consultation. process</li> <li>d. Communication of Trust delivery options as solutions to wider community issues</li> </ol>	<p>Key drives through to January 2011 will include</p> <ol style="list-style-type: none"> <li>a. Enhanced marketing and communications processes to ensure clear understanding of the Trusts services and success</li> <li>b. Swimming and Snow sports short term sustainable development program agreed with Customer base and RBC</li> <li>c. Research program linking across focus groups</li> <li>d. Swimming Pool development</li> <li>e. Enhanced Quest quality accreditation and roll out of internal improvement action plan</li> </ol>

<b>Ski Rossendale Action Plan 2009/2010</b>	<b>Headline Objective:</b> Maintain Ski Rossendale as a financially viable facility to support the current portfolio of sports and Leisure facilities under the Trusts Management	<b>Milestones</b>	<b>LAA</b>
Maintain Facilities within RLT financial Framework	Reduce operating hours May-September to control cost base, Progress work to drive income generation around Parties, Tubing Families and Children and Young People. Develop mass taster package to support Lesson program. Assist Borough Council to Develop options around long term future of site. Develop sustainability plan across the management team within the centre. Deliver diversionary activities for young people. Launch offers for increased participation in Snow Sports	<ul style="list-style-type: none"> <li>• New opening hours in place</li> <li>• Summer ski offer in place June 09</li> <li>• Winter program Marketed October 09</li> <li>• Party target 20 per week October 09</li> <li>• Ski Tasters 1000 per month by November 2009</li> </ul>	NI8 NI55 NI57 NI110
Develop a sustainable partnership infrastructure	Identify Business and community partners which can deliver growth in participation opportunities. Work with HE sector to identify working, learning and participation opportunities. Develop and implement sustainable Schools , Social services and probation use	<ul style="list-style-type: none"> <li>• Higher Education agreement in place Oct 09.</li> <li>• Five hour offer linked to five schools October 09</li> <li>• Two Winter Holiday Partners in place by October 09</li> </ul>	NI8 NI55 NI57 NI110
Reverse decline in business volume on 2008 levels of activity	Increase new clients to the centre through high impact awareness campaigns and sales promotions running through Summer Ski and Autumn and winter periods. Increase links to wider trust offers and develop events calendar. Implement cross selling actions through Marketing Group. Identify opportunities within the Five Hour Offer and the NHS Change4Life initiative as alternative physical activity options.	<ul style="list-style-type: none"> <li>• 75% of lessons at capacity November 09</li> <li>• Increase Taster sessions by 30% on 2008 baseline by November 09</li> <li>• Internal Marketing through centres May 2009</li> </ul>	NI8 NI37 NI55 NI110 NI119
10% Increase in awareness within local community of health, economic and quality of life benefits of Sports/Arts	Deliver a comprehensive marketing strategy targeting low demand periods and deliver effective communications to selected target markets, promote the Ski Rossendale brand, increase direct marketing through website opportunities and member's electronic newsletter. Build winter snow sports activities to coincide with winter Olympic theme	<ul style="list-style-type: none"> <li>• Annual marketing plan complete May 09</li> <li>• Implement Members Newsletter June 09</li> <li>• Summer Marketing campaign launched May 09</li> <li>• Winter Marketing campaign launched October 09</li> </ul>	NI8 NI110
Deliver Effective Work Force Development program	Deliver accelerated training to all existing managers in financial, marketing and sales management to inform decision making concerning income and expenditure. Identify nationally recognised leaders in Snow Sports and equipment suppliers to endorse training and support workforce development. Implement volunteering programs and lock in to Training 2000 and Skills active programs. Further develop relationship with Rossendale and Accrington college and UCLAN	<ul style="list-style-type: none"> <li>• Sales based Training delivered to all staff June 09</li> <li>• Restructure internal staffing May 09</li> <li>• Set one training sessions for instructors bi monthly.</li> <li>• Internal Maintenance training carried out bi monthly</li> <li>• Deliver general staff training sessions fortnightly.</li> <li>• Maintain Annual appraisal meetings June 09</li> </ul>	NI8 NI57 NI110

<b>Haslingden Sports Centre Action Plan 2009 2010</b>	<b>Objective</b> deliver fully integrated Sports Centre with health and fitness membership in excess of 1750 and comprehensive program of activities	<b>Milestones</b>	<b>LAA</b>
Maintain Facilities within RLT financial Framework	Develop Grounds maintenance improvement plan. Assess Grant funding options for delivery of Squash Court Improvements and internal Bar Lounge to extend activity space.	<ul style="list-style-type: none"> <li>• Grounds Maintenance improvement plan agreed with RBC June 2009</li> <li>• Funding Secured for young people activity space Oct 09</li> </ul>	NI55 NI110
Deliver 5% growth in business volume	Achieve 1750 direct debit members across managed sites. Develop Junior Membership package. Create sustainable Corporate membership package. Establish a robust and effective referral system. Identify further outdoor sports opportunities. Link into large scale Events programme to target new customer base. Deliver enhanced Marketing and awareness campaigns linked to Regional and National initiatives such as Chnage4Life and SMYL Link with SPAA and CIF funded activity	<ul style="list-style-type: none"> <li>• Direct Debits to be 1500 by August 31<sup>st</sup> 2009.</li> <li>• Corporate membership packaged launched Sept 09</li> <li>• One large scale event delivered by August 09</li> <li>• Annual marketing plan complete May 09</li> <li>• Implement Members Newsletter June 09</li> <li>• Summer Marketing campaign launched May 09</li> <li>• Winter Marketing campaign launched Oct 09</li> </ul>	NI8 NI55 NI110 NI119
Develop a sustainable club and partnership infrastructure	Support clubs to gain Club Mark via club Development officer. Develop events calendar to support mass participation as indicated in the SPAA action plan. Work with partner agencies and community groups to drive access through "Passport to Active Living" membership to economically excluded groups. Reduce annual attrition rate below 30% via development of in-house clubs run "By members for members" adding extra value to membership	<ul style="list-style-type: none"> <li>• CIF funded Club Development active August 09.</li> <li>• Two internal clubs in Place for Members Oct 09</li> </ul>	NI110 NI8 NI57
Improve access opportunities to Sport and Art within target groups	Develop junior programme using innovation and technology. Develop programs with schools and children's trust through the Every Child Matters agenda . Deliver concerted communications programme focussed on Children and Young People. Further enhance links with Ethnic minority and migrant communities. Deliver enhanced over 60s program	<ul style="list-style-type: none"> <li>• Junior Club membership 200 by November 2009</li> <li>• Two Children's Trust initiatives in place by Nov 2009</li> <li>• .Passport to Active Living strategy in place Sept 09</li> </ul>	NI57 NI110
Maintain Benchmarked standards	Work around improving Quest Quality award outcomes. Lock learning outcomes to Organisational improvement plan	<ul style="list-style-type: none"> <li>• QUEST awarded at 75% or more August 2009</li> <li>• Upper quartile rating in APSE Bench Mark group</li> </ul>	NI8

<b>Swimming Pools Action Plan 2009 2010</b>	<b>Objective</b> To sustain customer base and work toward the establishment of a new build 25 metre 6 lane replacement pool within the borough	<b>Milestones</b>	<b>LAA</b>
Deliver 2% growth in business volume	Manage Pools as a single multi site facility, Reprogram pool activity to ensure zero conflicts between pools, remove low attended sessions. Lock into initiatives with Haslingden Sports Centre around Membership and Ski Rossendale around Kids Club, Increased profile for Lesson Programs to grow delivery by 10%. Increase the number of children using the Swimming Pool by 10% through Identification of new activities, such as water-polo, water-hockey etc. Increase number of Children's Parties by 10% increase number of Special Pool promotions to 1 per month. Lock Health suite delivery to wider Sales Promotions. Establish Summer offers to defer effects of free swimming in neighbouring authorities. Introduce Loyalty scheme for all children on lesson programs	<ul style="list-style-type: none"> <li>• Torex – users increased by 2% from 2007-2008.</li> <li>• Introduce National swimming Program June 2009</li> <li>• Introduce refocused Pool program June 2009</li> <li>• Launch Swimming Loyalty scheme June 09</li> </ul>	NI110 NI55
10% Increase in awareness within local community of health, economic and quality of life benefits of Sports	Developing a range of packages around Healthy Work force development to sell to local businesses. Build awareness through national initiatives such as Swim4Life. Participate in National Swim campaigns such as Kellogg's. Deliver major awareness campaigns regarding the importance of swimming in relation to health benefits, life skills and learning to swim linked to East Lancashire PCT. And major Supermarket retailers	<ul style="list-style-type: none"> <li>• Four contracts with Local Companies In place November 09</li> <li>• Partner PCT Health awareness Program Sept 09</li> <li>• One major Partnership campaign with Local retailer Delivered by October 09</li> </ul>	NI8 NI119 NI110
Improve access opportunities to Sport and Art within target groups	Improve links with ethnic minority to develop bespoke sessions . Work with schools to increase under five hour offer, Every Child Matters and Children's Trust agenda. Deliver partnership projects around swimming and Health Benefits of Swimming inclusive of PCT, and Schools Sports Partnership to help support Swimming Clubs. Deliver National Swimming Program outputs	<ul style="list-style-type: none"> <li>• Deliver Sport Unlimited Program Sept 09</li> <li>• Deliver Schools Roadshows May / June 09</li> </ul> Deliver Haslingden Link Partnership August 09	NI57 NI110
Maintain Facilities within RLT financial Framework	Assist Borough Council in developing swimming pool options to planning stage by June 2010. Establish clear action plan for proposed new pool and coordinate actions from project team to improve relations with swimming development forum further .	<ul style="list-style-type: none"> <li>• Work with Project team to develop new pool hit Councils Milestones as required</li> </ul>	NI37
Achieve and Maintain Aquamark	Maintain and improve Aquamark systems under accreditation process	<ul style="list-style-type: none"> <li>• Internal improvement plan implemented by July 09</li> </ul>	NI8 NI110 NI55

<b>Sports Development Action Plan 2009 2010</b>	<b>Objective</b> To support the development of Local clubs and sporting infrastructure to achieve 2% increase in Participation in 2009/10	<b>Milestones</b>	<b>LAA</b>
Develop a sustainable club and partnership infrastructure	Deliver first year requirements of the Sport and Physical Activity Alliance (SPAA) Action Plan by December 2009 in line with regional partners. Sustain support for local development groups, swimming, cricket, football, athletics and basketball in line with SPAA requirements. Deliver Rossendale Sports Awards and comprehensive Rossendale Sports Directory. Support the roll out of the community cricket coach liking Clubs / SPAA / Education and NGB during 2009	<ul style="list-style-type: none"> <li>• Club Development officer appointed July 09</li> <li>• Cricket Camps delivered through LCC Summer 09</li> </ul>	NI8 NI110 NI57 NI50
Deliver Effective Work Force Development program	Engage workforce development officer by July 2009 through CIF funding stream. The implementation of a program of Club Development under the Workforce Development project. Lock into Lancashire County Cricket board support of Sports specific Cricket development programme in Partnership with Fearn's Sports College. Deliver multi sports program across school and holiday programs	<ul style="list-style-type: none"> <li>• Two new clubs working towards Club Mark October 09</li> <li>• Engage 25 volunteers through V50 Scheme by August 09</li> </ul>	NI6 NI8
Deliver 2% growth in business volume	Match funding for two new activity Areas (Rossendale wide). Walking / Cycling Project as part of the SPAA CIF Bid - part of a three year funding commitment from ELPCT, linked to Adrenaline Gateway programme and sustainable transport infrastructure.	<ul style="list-style-type: none"> <li>• Adrenaline Gateway Funding in place for extended Trails in Lee Quarry Sept 09</li> <li>• 500 children on Summer play scheme programme August 09</li> </ul>	NI8 NI110 NI57
Improve access opportunities to Sport and Art within target groups	Develop activity in schools equating to a constant 120 hours per month (PSA target through primary schools through term time). Develop Trust holiday activity courses in line with Lancashire County Council Kite Mark scheme for accreditation. Increase income of holiday activity by 10%. Formally link with Ski Rossendale to deliver projects in Innovation. Deliver elements of Lancashire Youth Games around new development model	<ul style="list-style-type: none"> <li>• Innovation sports project delivered through Sport unlimited October 09</li> </ul>	NI8 NI10 NI57 NI50

<b>Arts and Events Action Plan 2009 2010</b>	<b>Objective</b> Maintain Arts facilitation within Rossendale through support and delivery of existing events and infrastructure	<b>Milestone</b>	<b>LAA</b>
Develop a sustainable Arts and Cultural Strategy	Assist Rossendale Borough Council to commission Rossendale Cultural Strategy in draft by November 2009. To represent Rossendale Culture Board at regional meetings as requested. Work with existing Arts organisations and groups in Rossendale including Horse and Bamboo to facilitate project delivery around the Arts including Dance and Drama	Draft strategy delivered to RBC by December 09	NI11
Improve access opportunities to Sport and Art within target groups	Submit funding proposals to deliver wider Arts focussed initiatives, across Rossendale in liaison with Rossendale Borough Council.	At least two bids submitted with Partners by September 09	NI11 NI110
Deliver fit for purpose long term competitive infrastructure	Agree long term delivery vehicle for Arts Development with Borough Council. This will be an outcome of the Review of Leisure 2009	Out come of Leisure Review November 09	NI11
Deliver 5% growth in business volume	Commission arts development initiatives through Regional delivery organisations utilising Core funding as seed to draw greater resources into Rossendale i.e. Ludus Dance, Rossendale Puppet Festival	Two Initiatives delivered with partner organisations by October 09	NI11 NI110



<b>Healthy Lifestyles Action Plan 2009 2010</b>	<b>Objective</b> To deliver major PCT related programs as funded and signpost sustainable long term physical activity options.	<b>Milestone</b>	<b>LAA</b>
Deliver programs with sustainable Health Benefits	Sustain current raised activity and opportunity levels under the GP referral scheme. Carry out awareness campaign across GP surgeries.	Deliver 2000 GP referral sessions by September 09	NI137 NI119
Deliver 5% growth in business volume	Move 20% of the GP referral entrants onto the long term membership packages of the health and fitness facilities at MP, HSC & HSP.	100 GP Referral patients in Memberships by October 09.	NI8 NI119
Improve access opportunities to Sport and Art within target groups	Develop, coordinate and deliver a young peoples physical activity and education project linked to education and using Trust facilities. Deliver robust research data on the effectiveness of Healthy Lifestyle Interventions to provide a data set for further commissioned work. Link up with HE provider to underpin Research and evidence base	300 children Participating in Dance your way to health by October 09  Dance your way to Health Project data set in Place October 09	NI55 NI110
Develop a sustainable club and partnership infrastructure	Link the healthy lifestyles more closely to the key priority Health Group and the Rossendale SPAA.	Walking and low impact Project running by Sept09	NI37 NI119

<b>Bacup Leisure Hall Action Plan 2009 1020</b>	<b>Objective</b> Increase usage of Bacup Leisure hall by 20% over the period April 1 <sup>st</sup> 2009 to March 31 <sup>st</sup> 2010	<b>Milestones</b>	<b>LAA</b>
Deliver 10% growth in business volume	Increase the ratio of private function bookings by 10% In 2009. Marketing - approach all past users of the Leisure Hall advising of the opportunities and potential. Deliver in house events program September through December to include events for age groups, including children, adults and seniors. Increase number of sales events.	<ul style="list-style-type: none"> <li>• Marketing Campaign delivered June and September .09</li> <li>• Events Program publicised September 09</li> <li>• 10 extra Sales events programmed in by July 09</li> </ul>	NI110 NI11
Maintain Facilities within RLT financial Framework	Restructure in house team, support council and community bids for long term use	<ul style="list-style-type: none"> <li>• Restructure Complete May 09</li> </ul>	
Develop a sustainable club and partnership infrastructure	Increase community events through support of local promoters and community group usage.	<ul style="list-style-type: none"> <li>• 5 private concert promotions booked in by Sept 09.</li> </ul>	NI11 NI110
Deliver programs with sustainable Health Benefits	Increase number of Sports related and Physical activity events including Squash, Bowls and Dance by 10%	<ul style="list-style-type: none"> <li>• Marketing campaign delivered June and September</li> </ul>	NI8 NI37
Improve access opportunities to Sport and Art within target groups	Introduce four new activities for hard to reach groups running September 2009 to December 2009. Link into the Holiday Activities helping the growth of 2% across the Trust. work with community partners to identify individual projects	<ul style="list-style-type: none"> <li>• Program in place by July 2009.</li> </ul>	NI110 NI55
Deliver Effective Work Force Development programs	Training of Leisure Hall staff in customer care, sales etc. Stabilise staffing difficulties through increasing number of events at the facility particularly around Bars and Catering	<ul style="list-style-type: none"> <li>• Monthly training established June 09.</li> </ul>	

## 14. Performance Framework

Rossendale Leisure Trust will adopt the CORE KPIs, illustrated below, these will be reported to the Board of Trustees and Rossendale BC as part of the monitoring process. The KPIs will be driven across the organisation through the meeting framework which is already in place. It is clear that managers and staff understand the importance of Performance Management and have embraced it as part of the personal performance frameworks which are now in place.

Efficiency indicators will be benchmarked through APSE in order to assess benchmark levels. Indicators developed will ensure simplicity of data capture and automation, where possible, within the Trust's management information system.

Individual Performance frameworks have been developed to feed into the corporate framework these include:

- 1 Corporate Measures
- 2 Rossendale Borough Council KPIs
- 3 Balanced Score Card
  - a. Five Financial Measures
  - b. Five Business Performance Measures
  - c. Five Service Improvement Measures
  - d. Five Our People Measures

Each Manager will agree a personal Performance framework which shall be based on achieving the annual service plan for their area of responsibility. This is supported via a personal framework for each member of staff from Duty Manager and above who are currently working to a framework, which supports the delivery of facility and development team service plans. These are monitored and submitted to the Chief Executive monthly

The Leisure Trust has had discussions with Rossendale Borough Council and has agreed to enter into a monitoring arrangement with the councils Service Assurance Team. Performance reported will be circulated to Trust teams no less than quarterly

The trust will enlarge the number of KPIs requested by the council in order to access the Transition funding necessary to provide financial stability for the Trust over the coming year

#### 14 (a) Performance Framework

RLT Priority	RBC Priority Area	RLT Objective	KP1	KPI
Increasing Activity	Corporate priority 5,	Increase moderate Physical activity 3 X 30 2% per annum	CP1	% growth in Physical activity levels within Rossendale Benchmarked against 21.6% through "Active People"
Developing Facilities & Services	Corporate Priority 4 & 5 RBC Corporate Plan 2009-2011	Maintain Facilities within RLT financial Framework	CP2	Number of facilities on line with bottom line financial targets
Partnership Development	Corporate Priority 5 RBC Corporate Plan 2007	Develop a sustainable club and partnership infrastructure	CP3	% of Clubs / Partners satisfied with Leisure Trusts Performance.
Sustainable Growth	RBC Corporate Priority 1 & 4	Deliver 2% growth in business volume	CP4	Achievement of 2% growth across areas of delivery
Effective Communication	Corporate Priority 1& 5 RBC Corporate Plan 2009-2011	10% Increase in awareness within local community of health, economic and quality of life benefits of Sports/Arts	CP5	% increase in awareness of sport/ art provision within the community above base line
Workforce Development	Corporate Priority 1 & 2 RBC Corporate Plan 2009-2011	Deliver Effective Work Force Development program	CP6	% of contracted employees receiving effective Training above 10 hours minimum per year.
Quality Accreditation	Corporate Priority 1 RBC Corporate Plan 2009-2011	Achieve and Maintain Benchmarked Quality Award standards	CP7	Quest / AquaMark accreditation received and maintained
Equity	Corporate Priority 4, 5 RBC Corporate Plan 2009-2011	Improve access opportunities to Sport and Art within target groups	CP8	% improvement in access opportunities offered as part of general programming
Health & Wellbeing	Corporate Priority 4 & 5 RBC Corporate Plan 2009-2011	Deliver programs with sustainable Health Benefits	CP9	% increase in Health related programs
RBC BVPI 19a	Corporate Priority 1 RBC Corporate Plan 2009-2011	Deliver fit for purpose long term competitive infrastructure	BVPI 19a	% increase of customers satisfied with sports and leisure facilities
RBC BVPI19d	Corporate Priority 1 RBC Corporate Plan 2009-2011	Deliver fit for purpose long term competitive infrastructure	BVPI 19d	BV119d % satisfied with arts activities and venues
RBC BV3	Corporate Priority 1 RBC Corporate Plan 2009-2011	Deliver fit for purpose long term competitive infrastructure	BV3	% of citizens satisfied with the overall service provided

#### 14 (b) Balanced Score Card

<b>FINANCIAL PERFORMANCE</b>	<b>DATA SOURCE</b>	<b>TARGET</b>	<b>RED ZONE</b>	<b>AMBER ZONE</b>	<b>GREEN ZONE</b>	<b>AHEAD OF TARGET/ COMPLETE</b>
Monthly Income achieved	SAGE	>0-4%	<5%	>5-<0%	>0-4%	>5%
Profit/Loss (net operating costs )	Board Report	98%	<92%	<92-97%	98%	>101%
Monthly budgeted salary expenditure achieved	SAGE	<0->4% Under	>5% Overspent	>0-<5% Overspent	<0->4% Under	>5% Under
Accumulative recovery rate %	SAGE	91%-95%	<85%	85%-91%%	91%-95%	>95%
Bad Debts Over 60days	Finance	1-4	10+	5-9	1-4	0
<b>BUSINESS PERFORMANCE</b>						
Production of Service Improvement Plan with quarterly update	Senior Managers	Complete Presented	Not Complete	Completed Updated	Complete Updated Presented	C&P Updated Circulated
Increased Monthly usage against previous year actual	Advantage	3-5%	<0%	0>2%	3>5%	>5%
Increase in average frequency of visits	Advantage	3>5%	<0%	0>2%	3>5%	>5%
Active Membership increase on Previous year	Ops	70>80%	<0>50%	50>70%	70>80%	80>100%
Media Exposure	Head Office Reports	300CM Positive	100CCM Negative / Positive	250Ccm Negative / Positive	300CCM Positive	350CCM Positive

<b>SERVICE IMPROVEMENT</b>	<b>DATA SOURCE</b>	<b>TARGET</b>	<b>RED ZONE</b>	<b>AMBER ZONE</b>	<b>GREEN ZONE</b>	<b>AHEAD OF TARGET/ Complete</b>
APSE results	Resources Manager	Complete Action Plan	Not Complete /Action taken	Complete No improvement On Previous year	Complete Action Plan	Complete Action Plan Circulated
Energy Audit Complete and Action Plan implemented	Resources Manager	Implement Action Plan	Not Complete	Complete	Implement Action Plan	Action Plan Delivered
Customer Comment Forms Responded to within 7 days	Senior Managers	>95%	<90	90-95%	>95%	100%
% Maintenance items completed in 7 days	Senior Managers	>90%	<80%	80-89%	>90%	100%
Risk assessments reviewed with complete action plan	Duty Managers	>80%	<70%	70-79%	>80%	100%
<b>OUR PEOPLE</b>						
% Staff cover against planned rotas	Staff rotas	>90%	<80%	80-90%	>90%	100%
% of return to work interviews completed	HR Managers Records	>90%	<80%	80-90%	>90%	100%
% of Staff Hours Contracted against Establishment	HR Managers Records	>80	<70%	70-80%	>80	100%
No of hours lost due to sickness as a % of total hours available on establishment	HR Managers Records	<5%	>10	5-10%	<5%	0%
Staff Surveys Completed % Returned	HR Managers Records	>70%	<50%	50-70%	>70%	90%