

Appendix 1

KPI	Service Objective	2007 - 2008 Target	Progress Report - Six Months
1	<p style="text-align: center;">HEALTH</p> <p>1. Work in partnership with the Easington PCT Get Active Team to increase participation in the GP Exercise Referral Scheme</p> <p>2. Work in partnership with the NHS Coronary Rehabilitation team to increase participation in the phase 3 coronary rehabilitation scheme.</p> <p>3. Work in partnership with the Easington Every Day Swim pilot to reduce the incidence of childhood obesity through increased participation in swimming.</p>	<p style="text-align: center;">HEALTH</p> <p>1. Attract 250 clients each year onto the GP exercise referral programme at Peterlee leisure centre.</p> <p>2. Attract 60 clients each year onto the GP exercise referral programme at Seaham leisure centre</p> <p>3. Attract 50 clients each year onto the phase 3 Coronary Rehabilitation programme at Peterlee</p> <p>4. Review the Peterlee swimming pool timetable to create pool time for the Every Day Swim project and increased pool time for casual swimming.</p> <p>5. Work in partnership with Every Day Swim to create two new aqua activities.</p>	<p style="text-align: center;">HEALTH</p> <p>1. The Exercise referrals scheme at Peterlee continues to attract over 100 visits per week from approximately 50 referral customers. A total of 8 Get Active sessions are delivered each week.</p> <p>2. Currently attracting 50 visits per week from approximately 25 customers. A total of 4 Get Active sessions are delivered each week.</p> <p>3. The phase 3 coronary rehab programme at Peterlee continues to attract 40 visits per week from 20 coronary rehab customers</p> <p>4. Worked closely with everyday swim team to review the pool programme, increased casual pool time and created pool space for future everyday swim activities</p> <p>5 Mini Polo, Snorkelling, Junior Aqua fit and new obesity sessions commenced in September.</p>
2	<p style="text-align: center;">YOUNG PEOPLE</p> <p>1. Work in partnership with the Easington Youth Forum and Peterlee Youth Council to promote new activities for Young people at both leisure centres.</p> <p>2. Promote the wide range of leisure centre activities that are available to Young people.</p> <p>3. Increase Young persons participation at both leisure centres</p>	<p style="text-align: center;">YOUNG PEOPLE</p> <p>1. Create three new weekly activities for young people at each centre.</p> <p>2. Produce a quality leaflet that advertises activities for young people at each centre.</p> <p>3. Create a young persons user group at both centres</p>	<p style="text-align: center;">YOUNG PEOPLE</p> <p>1. Mini Polo, Snorkelling and Junior Aqua fit started in September at Peterlee. New gym class added to Seaham programme and new soccer coaching sessions in partnership with East Durham Sport.</p> <p>2. To be printed in November for both centres and distributed to local schools.</p> <p>3. First young persons user group for both centres took place at 4pm on 3rd October</p>

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3	<p align="center">SPORTS DEVELOPMENT</p> <p>1. Work in partnership with the Easington Sports Development Team and the Easington Schools Sports Partnership Team to create new Sports Clubs at both leisure centres.</p> <p>2. Work in partnership with the Easington Sports Development Team to provide School Holiday Play schemes at both leisure centres.</p> <p>3. Work in partnership with the Easington Sports Development Team and the Easington Schools Sports Partnership Team to provide Free access to the leisure centres for sports development activities Monday to Friday 9am till 3pm.</p>	<p align="center">SPORTS DEVELOPMENT</p> <p>1. Two new sports clubs to be operational at each centre by June 2007</p> <p>2. School holiday play schemes to be provided at each centre during; Summer half term, Summer hols, Autumn half term and Easter half term.</p> <p>3. Attract 500 free sports development visits per year at Peterlee.</p> <p>4. Attract 1,000 free school visits per year at Peterlee</p> <p>5. Attract 350 free sports development visits per year at Seaham</p> <p>6. Attract 150 free school visits per year at Seaham.</p>	<p align="center">SPORTS DEVELOPMENT</p> <p>1. East Durham Sport now delivering soccer coaching at Seaham.</p> <p>2. Football coaching provided at both centres during half term and worked in partnership with sports development to provide sporting activities at both centres during the Summer hols.</p> <p>3. Provided for 440 free visits during this period at Peterlee</p> <p>4. Provided 250 free school visits during this period at Peterlee</p> <p>5. Attracted 290 free sports development visits during the period</p> <p>6. Attracted 160 free school visits during the first period</p>
4	<p align="center">OLDER PEOPLE</p> <p>1. Work in partnership with key agencies associated with retired people to develop and promote a range of activities designed to raise physical activity levels among older people.</p>	<p align="center">OLDER PEOPLE</p> <p>1. Create a weekly badminton session at each centre for retired people. To commence May 2007.</p> <p>2. Create a weekly exercise class at each centre for retired people.</p> <p>3. Each centre to organise and promote an open day, which specifically targets retired people and show cases what leisure activities are available at each centre.</p>	<p align="center">OLDER PEOPLE</p> <p>1. To be introduced from November - working in partnership with age concern.</p> <p>2. To be introduced from November working in partnership with age concern</p> <p>3. To be organised in November working in partnership with a range of interested partners.</p>

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5	<p align="center">Community Safety</p> <p>1. Work in partnership with Easington Sports Development Team to deliver a successful junior five a side league at Peterlee leisure centre.</p> <p>2. Organise a successful junior five a side league at Seaham leisure centre</p> <p>3. Work in partnership with Peterlee Town Council, Positive Futures, Youth Inclusion Project and Peterlee Police to deliver Youth Music Events at Peterlee leisure centre.</p> <p>4. Work in partnership with key partners to deliver diversionary activities at Seaham leisure centre for young people.</p>	<p align="center">Community Safety</p> <p>1. Deliver a successful Saturday night junior five a side league that attracts 150 young people each week. To commence on 21st April 2007 and to operate for 40 weeks per year.</p> <p>2. Deliver a successful Saturday night junior five a side league that attracts 50 young people each week. .</p> <p>3. Promote quarterly music events that attract 300 young people to each event. Events to take place in July, October, December and February.</p> <p>4. Develop two new diversionary activities per week at Seaham leisure centre. To commence in June 2007 and figures reported on a quarterly basis.</p>	<p align="center">Community Safety</p> <p>1. Delivered a very successful junior league at Peterlee during the first quarter that attracted over 150 young people each week. Current junior league attracts 108 young people per week.</p> <p>2. To commence in January</p> <p>3. Worked in partnership with Peterlee Town Council to promote a successful July music event that attracted 300 young people. Next event scheduled for 19th October.</p> <p>4. Developed a close working relationship with East Durham Sport to deliver football activities at Seaham leisure centre. Currently attracting over 100 children per week.</p>
6	<p align="center">SOCIAL INCLUSION</p> <p>1. Work closely with Easington Social Inclusion Unit to deliver social inclusion activities in the leisure centres.</p> <p>2 Increase take up of the Leisure Saver Cards from targeted groups</p> <p>3. Increase participation in both centres by disability groups</p>	<p align="center">SOCIAL INCLUSION</p> <p>1. Work with the social inclusion team to identify activities that can be implemented at both centres. Create a new social inclusion activity at each centre by June 2007</p> <p>2. Raise current take up of leisure saver cards from 3,000 to 5,000 by March 2008.</p> <p>3. Increase leisure saver card disability take up from 59 to 100 by March 2008</p> <p>4. Increase Centre disabled membership from 25 to 50 members by March 2008</p>	<p align="center">SOCIAL INCLUSION</p> <p>1. Not completed by June will attempt to complete by November. Both sites attracting a wide range of hard to reach groups and working with respective agencies.</p> <p>2. 4,300 Leisure Saver Cards members as of first six months.</p> <p>3. 108 disabled category Leisure Saver Card members. Actively working alongside numerous disability groups.</p> <p>4 48 disabled category Centre Members</p>

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7	<p align="center">RAISE THE PROFILE OF SEAHAM LEISURE CENTRE</p> <p>1. Work in partnership with key partners to increase the overall usage of Seaham leisure centre</p> <p>2. Attract Community groups to make use of Seaham leisure centre as a base for their community activity.</p> <p>3. Promote local community events that help to raise the profile and awareness of Seaham leisure centre.</p>	<p align="center">RAISE THE PROFILE OF SEAHAM LEISURE CENTRE</p> <p>1. Increase customer visitor numbers at Seaham by 500 visits per month - figures to be reported quarterly</p> <p>2. Attract two community groups of 10 people to use Seaham leisure centre on a weekly basis from June 2007.</p> <p>3. Organise two local community events that are attended by 200 people at each event.</p>	<p align="center">RAISE THE PROFILE OF SEAHAM LEISURE CENTRE</p> <p>1. Attracted 57,786 visits during this period, 920 visits above target.</p> <p>2. Still to be completed</p> <p>3. Hosted Regional Martial Arts festival, National Bike Event, Community Bowls competition, Wrestling show and East Durham Homes exhibition.</p>
8	<p align="center">Participation Levels</p> <p>1. To increase participation by young people at both centres.</p> <p>2. To increase participation by older people at both centres</p>	<p align="center">Participation Levels</p> <p>1. Increase young person participation at Peterlee by 2,000 per year -10% increase on last year</p> <p>1.1 Increase young person participation at Seaham by 1,000 per year - 10% increase on last year</p> <p>2 Increase fitness usage by 5% per annum</p> <p>2.1 Increase Swimming usage by 5% per annum</p> <p>2.2 Increase Sports usage by 5% per annum</p> <p>2.3 Increase overall year on year visitor numbers by 5%</p>	<p align="center">Participation Levels</p> <p>1. First half young people visits at Peterlee down by 1,991 on 2008 target.</p> <p>1.1 First half young people visits at Seaham down by 1,038 on 2008 target.</p> <p>2.0 Fitness usage down by 54 visits on first half target</p> <p>2.1 Swimming usage down by 52 visits on first half target</p> <p>2.2 Sports usage up by 2,753 visits on first half targets.</p> <p>2.3 Attracted 243,627 visits during this quarter and missed target by 2,715 visits.</p>

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9	<p>PROMOTE REGIONAL EVENTS</p> <p>1 Work in partnership with Leisure Extra to promote Regional Events at both leisure centres. The events should attract visitors from outside of the district, achieve regional media coverage and raise the profile of both the centres and the district.</p>	<p>PROMOTE REGIONAL EVENTS</p> <p>1. Attract two regional scale events at Peterlee which are attended by 500 visitors at each event. Both events to be held before March 2008.</p> <p>2. Attract one new regional scale event at Seaham attended by 300 visitors before the end of March 2008</p>	<p>PROMOTE REGIONAL EVENTS</p> <p>1. Sky Boxing event arranged for October. To attract 1,000 visitors and televised live by SKY. Forthcoming events include the Durham County Brass Bands Competition, MENCAP Music and Festival, Regional Netball Tournament</p> <p>2. To be arranged</p>
10	<p>QUALITY</p> <p>1. Improve the QUEST scores at both centres</p> <p>2. Improve the Sport England Benchmark scores at both centres</p> <p>3. Undertake customer surveys in key areas of the service</p> <p>4. Create a customer user group at both centres.</p>	<p>QUALITY</p> <p>1. Peterlee to raise its QUEST score from 67% to 70% by September 2008.</p> <p>1.1 Seaham to raise its QUEST score from 65% to 70% by October 2008.</p> <p>2 Peterlee to raise its overall customer satisfaction level from 3.89 to 4.5 by January 2009</p> <p>2.1 Seaham to raise its overall customer satisfaction level from 4.05 to 5.0 by January 2009</p> <p>3.0 May - Swim school survey 3.1 July - Gym school survey 3.2 September - Soccer school survey 3.3 November - Harpers Gym survey 3.4 January - Cleanliness survey</p> <p>4. Customer user group meetings to be held in June and February</p>	<p>QUALITY</p> <p>1. Centre Quest maintenance visit scheduled for December 2007</p> <p>1.1 Centre Quest maintenance visit scheduled for January 08</p> <p>2. To be arranged</p> <p>2.1 To be arranged</p> <p>3.0 Carried out with September enrolments 3.1 Carried out with September enrolments 3.2 To be arranged 3.3 To be arranged 3.4 To be arranged</p> <p>4. New quarterly user group forums scheduled for October, December, March and June</p>

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