

# Appendix 1. 2007 - 2008 Key Performance Indicators

KPI	Service Objective	2007 - 2008 Target	Time Scale
1	<p style="text-align: center;"><b>HEALTH</b></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;"><b>HEALTH</b></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;"><b>HEALTH</b></p> <p>1. Figures to be reported quarterly</p> <p>2. Figures to be reported quarterly</p> <p>3. Figures to be reported quarterly</p> <p>4. Review to be completed and implemented by the end of May 2007. Figures to be reported quarterly</p> <p>5. By end of June 2007. Figures to be reported quarterly</p>
2	<p style="text-align: center;"><b>YOUNG PEOPLE</b></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;"><b>YOUNG PEOPLE</b></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;"><b>YOUNG PEOPLE</b></p> <p>1. Activities to be introduced by June 2007 and participation figures reported quarterly.</p> <p>2. Activities leaflet to be available by June 2007</p> <p>3. To be established by June 2007 and to meet on a quarterly basis</p>

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3	<p style="text-align: center;"><b>SPORTS DEVELOPMENT</b></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 style="text-align: center;"><b>SPORTS DEVELOPMENT</b></p> <p>1. Create two new sports clubs at each centre</p> <p>2. Provide school holiday play schemes at each centre during the school holidays</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 style="text-align: center;"><b>SPORTS DEVELOPMENT</b></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. Figures to be reported quarterly</p> <p>4. Figures to be reported quarterly</p> <p>5. Figures to be reported quarterly</p> <p>6. Figure to be reported quarterly</p>
4	<p style="text-align: center;"><b>OLDER PEOPLE</b></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 style="text-align: center;"><b>OLDER PEOPLE</b></p> <p>1. Create a weekly badminton session at each centre for retired people.</p> <p>2. Create a weekly exercise class at each centre for retired people.</p> <p>3. Organise an open day at each centre for retired people.</p>	<p style="text-align: center;"><b>OLDER PEOPLE</b></p> <p>1. To commence May 2007 - figures to be reported quarterly.</p> <p>2. To commence May 2007 - figures to be reported quarterly</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. To be carried out by July 2007.</p>

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5	<p style="text-align: center;"><b>Community Safety</b></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 style="text-align: center;"><b>Community Safety</b></p> <p>1. Deliver a successful Saturday night junior five a side league that attracts 150 young people each week.</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.</p> <p>4. Develop two new diversionary activities per week at Seaham leisure centre.</p>	<p style="text-align: center;"><b>Community Safety</b></p> <p>1. To commence on 21st April 2007 and to operate for 40 weeks per year.</p> <p>2. To commence May 2007 and to operate for 40 weeks per year.</p> <p>3. Events to take place in July, October, December and February.</p> <p>4. To commence in June 2007 and figures reported on a quarterly basis.</p>
6	<p style="text-align: center;"><b>SOCIAL INCLUSION</b></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 style="text-align: center;"><b>SOCIAL INCLUSION</b></p> <p>1. Work with the social inclusion team to identify activities that can be implemented at both centres</p> <p>2. Increase leisure saver card participation from over 60's, registered disabled, carers, young people, exercise referrals and people in receipt of: income support, working tax credit, housing benefit, job seekers allowance, invalid care allowance and council tax benefits.</p>	<p style="text-align: center;"><b>SOCIAL INCLUSION</b></p> <p>1. 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>

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7	<p style="text-align: center;"><b>RAISE THE PROFILE OF SEAHAM LEISURE CENTRE</b></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 style="text-align: center;"><b>RAISE THE PROFILE OF SEAHAM LEISURE CENTRE</b></p> <p>1. Increase the overall annual visitor numbers at Seaham leisure centre by 5%</p> <p>2. Attract two new community groups to make use of Seaham leisure centre facilities.</p> <p>3. Compile a data base of Seaham community groups and make contact with community group organisers.</p>	<p style="text-align: center;"><b>RAISE THE PROFILE OF SEAHAM LEISURE CENTRE</b></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>
8	<p style="text-align: center;"><b>Participation Levels</b></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 style="text-align: center;"><b>Participation Levels</b></p> <p>1. Increase young people participation by 10% at both centres.</p> <p>2. Increase overall year on year visitor numbers by 5%</p>	<p style="text-align: center;"><b>Participation Levels</b></p> <p>1. Increase young person participation at Peterlee by 2,000 per year -10%</p> <p>1. Increase young person participation at Seaham by 1,000 per year - 10%</p> <p>2 Increase fitness usage by 5% per annum  2.1 Increase Swimming usage by 5% per annum  2.2 Increase Sports usage by 5% per annum</p>

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9	<p><b>PROMOTE REGIONAL EVENTS</b></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><b>PROMOTE REGIONAL EVENTS</b></p> <p>1. Promote two new Regional Events at Peterlee which attract regional media attention.</p> <p>2. Promote one Regional Event at Seaham that attracts regional media attention.</p>	<p><b>PROMOTE REGIONAL EVENTS</b></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>
10	<p><b>QUALITY</b></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><b>QUALITY</b></p> <p>1. Each centre to implement the recommendations identified in their respective assessment improvement reports.</p> <p>2. Each centre to focus on the areas for development identified in the Sport England Bench Marking reports</p> <p>3. Each centre to carry out individual customer activity surveys</p> <p>4. Each centre to establish a representative customer user group</p>	<p><b>QUALITY</b></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>

