

# Item 5

## REPORT TO THE HEALTHY BOROUGH WITH STRONG COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE

26 FEBRUARY 2008

### REPORT OF DIRECTOR OF LEISURE SERVICES

#### PROGRESS ON PERFORMANCE INDICATORS CP16,18,20 AND 22

#### 1 BACKGROUND

- 1.1 At its meeting held on 27 November 2007, the Healthy Borough with Strong Communities Overview and Scrutiny Committee considered Performance Indicators relating to its ambitions for the period 1 April to 30 September 2007. As a result of its deliberations, the Committee raised concern and requested that further information be presented to a future meeting of the committee with regard to improving performance in relation a number of indicators of facility use.
- 1.2 The purpose of this report therefore is to outline progress in relation to Performance Indicators CPH 16, 18, 20, and 22.

#### 2 RECOMMENDATION

That the Committee considers the report and acknowledge progress made towards meeting targets embedded in Performance Indicators CPH16, 18, 20 and 22.

#### 3 DETAIL

- 3.1 The Committee at its meeting on 27 November 2007, noted comments that were contained within the Quarter 2 Performance Indicator report but were concerned with performance of the following indicators in that the performance was below the targets set for 2007/08:-

<b>CPH 16</b>	<i>Representative facility use by young people under 16</i>
<b>CPH 18</b>	<i>Representative facility use by people aged over 60</i>
<b>CPH 20</b>	<i>Proportion of facility use by disabled people aged under 60</i>
<b>CPH 22</b>	<i>Percentage of population that is within 20 minutes travel time (urban areas - by walk - rural areas - by car) of a range of three different types, of which one has achieved a quality assurance standard.</i>

- 3.2 Appendix 1 to the report contains additional details which explain current performance levels, and highlight the progress being made to ensure year-end targets will be achieved before the end of March 2008.

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## HEALTHY BOROUGH PI SUMMARY TABLE

Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
				2006/2007	2007/2008 Q3			
<b>Improved public health</b>								
CPH16	<b>Representative facility use by young people under 16</b>	%	M	23.6%	34.41%	25%	↑	Yes
	<b>Explanation:</b> - Performing 9.41% above 07/08 target and 10.81% above 06/07 actual. Indicator has shown significant variation in reported quarterly values during 07/08 due to variation in the data sources used to calculate PI. Torex (swipe card system in leisure centres) can not and will not accurately capture all facility usage by young people under 16 because a significant proportion of usage by school parties is not recorded within the Torex system (principally for swimming lessons at Spennymoor Leisure Centre and Newton Aycliffe Leisure Centre, but also for school gymnastic events and coaching sessions). Therefore, there is a manual system to compile some data collected for this PI, which must be added to the numbers captured via the Torex system.							
CPH18	<b>Representative facility use by people aged over 60</b>	%	M	9.90%	8.67%	10%	↓	No
	<b>Explanation:</b> - Performing 1.33% below target. This Indicator has shown continued improved performance since Q1 / Q2 2008. Primarily, this is due to the additional "Zest for Life" programmes for over-50s instigated across borough, and the sustained use of the Bowling Green facilities (predominantly used by residents aged over 60 years old) which have augmented the Q3 performance. Further improvements are expected during Q4 as further new programmes are launched including "armchair aerobics" at selected care-homes across the borough, and pilates classes as part of the "Fit for Life" programme.							
CPH20	<b>Proportion of facility use by disabled people aged under 60 years</b>	%	M	1.11%	2.85%	2%	↑	Yes
	<b>Explanation:</b> - Performing 0.85% above target. Significant additions were made to the timetabled programme from September 2007 onwards, backed by a supporting promotional campaign. A number of activities have been organised by the department's Sports Development Team. For example, multi-sport disability sessions at Spennymoor Leisure Centre and Newton Aycliffe Leisure Centre, plus new disabled swimming sessions at Newton Aycliffe Leisure Centre. Additionally, a promotional campaign was executed aimed at increasing the numbers participating in the "Gym Buddy" scheme across all four leisure centres. Durham County Council continues to use the Acapulco Suite at Spennymoor Leisure Centre with increasing numbers of disabled clients using the facility each working day.							
CPH22	<b>Percentage of population that is within 20 minutes travel time (urban areas – by walk – rural areas – by car) of a range of three different facility types, of which one has achieved a quality assured standard</b>	%	H	27.7%	27.7%	35%	↔	No
	<b>Explanation:</b> - Performing 7.3% below target. Newton Aycliffe Leisure Centre is scheduled to be assessed by Quest in February 2008, and should receive Quest approval by the end of the financial year. Therefore, performance will meet and exceed PI target by year-end. Ferryhill Leisure Centre was re-assessed by Quest during February 2008 with Quest approval successfully retained.							

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