

Kirklees Active Leisure

APSE Sport and Leisure Management

22nd March 2011



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Looking to the Future

- 9 years on how have we performed
- Impact of budget reductions
- Increase income and participation



Background

- Leisure Trust formed in 2002
- A partnership not a contract with the Council
- 11 main sites + 4 school sites
- Turnover £11million
- 900 staff / 350 FTEs
- IIP, Quest and Social Enterprise Mark
- One of the 1000 largest Charities in England and Wales



INVESTOR IN PEOPLE



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Challenge	<ul style="list-style-type: none"> • From 2 to 3 million: 		<ul style="list-style-type: none"> • Providing excellent customer service: 			
	<ul style="list-style-type: none"> By 2014, customer visits to KAL sites will have increased by 50%, with at least 10% of these visits being from new customers 		<ul style="list-style-type: none"> By 2014, KAL will have an overall satisfaction rating of 70% or more from our customers on the service we provide 			
Expectations	Staff – <ul style="list-style-type: none"> • Positive working environment • Training and development • Appropriate benefits and pay 		Customers – <ul style="list-style-type: none"> • Improving health • Customer excellence • Quality facilities • Value for money 		Partners – <ul style="list-style-type: none"> • Effective delivery • Quality • Value for money 	
Vision	Our Vision – More people, more active, more often					
Aims	K1: People First	K2: Improving Health and Wellbeing	K3: Continuous Improvement	K4: A Valued Partner	K5: A Strong Business	K6: Demonstrating Success
Objectives	<ul style="list-style-type: none"> • K1a - Customer excellence • K1b – Workforce development • K1c – Volunteer development 	<ul style="list-style-type: none"> • K2a - Increasing participation • K2b - Developing swimming • K2c - Fitness memberships • K2d - Addressing obesity • K2e – Tackling inequality in participation 	<ul style="list-style-type: none"> • K3a – Achieving Quest • K3b – Capital investment • K3c – Managing health & safety 	<ul style="list-style-type: none"> • K4a – Partnership working • K4b – Business development 	<ul style="list-style-type: none"> • K5a – Strategic finance • K5b – Budget management • K5c – Energy efficiency 	<ul style="list-style-type: none"> • K6a – Performance management • K6b – Raising awareness • K6c – Recognising staff



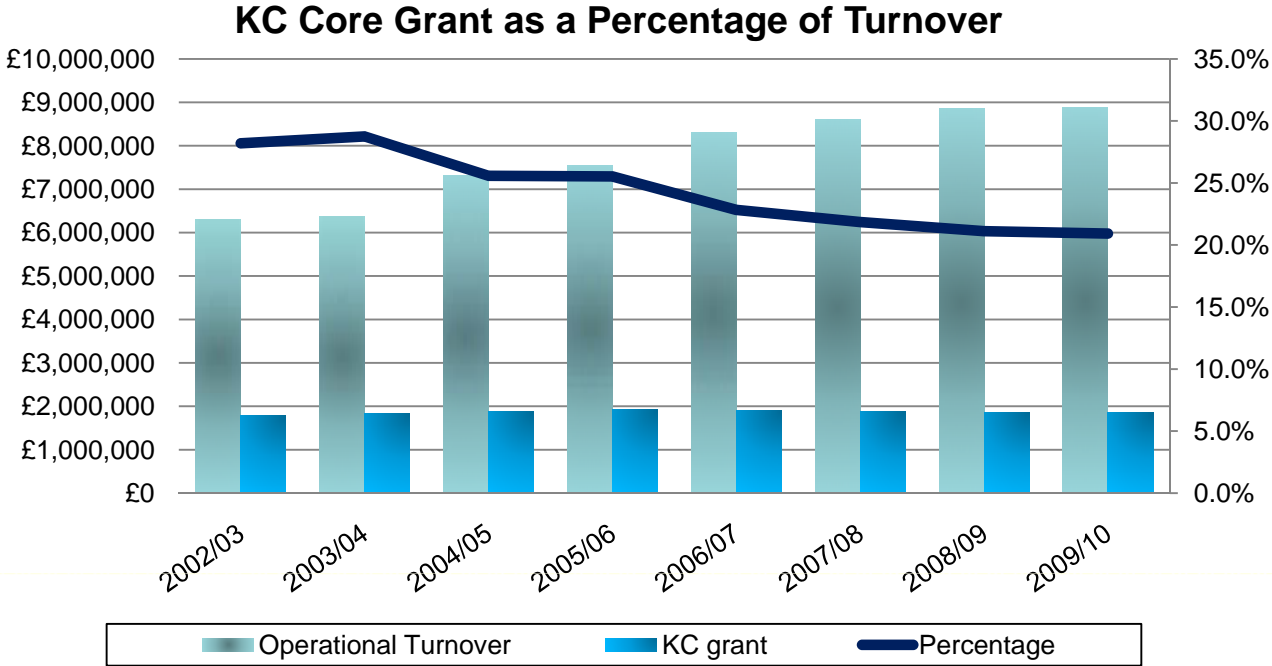
Enablers	Corporate Strategies		
	<ul style="list-style-type: none"> Workforce Development Plan Medium Term Financial Plan 	<ul style="list-style-type: none"> Information and Communication Technology Strategy 	<ul style="list-style-type: none"> Capital Development Plan Marketing and Communications Strategy
Delivery	Annual Corporate Action Plan		
	Unit Development Plans		

KEY PERFORMANCE INDICATORS

K1: People First	K2: Improving Health and Wellbeing	K3: Continuous Improvement
<ol style="list-style-type: none"> Customer survey result – satisfaction rating Complaints per 10,000 visits KAL staff survey – satisfaction rating Investors in People accreditation maintained Number of days sick lost per FTE Staff satisfaction with the training and development received Increasing participation levels in regular volunteering (Contribution to NI006) 	<ol style="list-style-type: none"> Total number visits in KAL leisure centres Total number of new customer visits An increase in the levels of 16+ participating in sport and active recreation (Contribution to NI008) Total number of participants taking part in swimming lessons Reduced membership attrition rate Number of visits from primary school age children in Year 6 (Contribution to NI056 reducing obesity) Number of visits from 13/14 year olds (Contribution to local/KSRP Yr9 indicator) Percentage of KAL members from areas of disadvantage Total number of visits from older people 	<ol style="list-style-type: none"> All major KAL facilities to have achieved a "highly commended" level of QUEST assessment (KSRP) Capital spend per head of population IFI mark for new fitness suites Ratio of minor public accidents to RIDDOR (QLM) Ratio of minor staff accidents to RIDDOR (QLM)
K4: A Valued Partner	K5: A Strong Business	K6: Demonstrating Success
<ol style="list-style-type: none"> Involvement with the Kirklees Partnership, the Kirklees Sport and Recreation Partnership, localities work and other key local, regional and national activities Annual 360° peer group performance reviews by partners 	<ol style="list-style-type: none"> Recovery rate Subsidy grant per customer visit KC grant as a % of KAL turnover Annual surplus achieved Per capita reduction in CO₂ emissions (Contribution to NI186) 	<ol style="list-style-type: none"> KAL is successful at measuring its performance (staff survey result) Total number of website visits Increased awareness of KAL (customer survey result for brand association) KAL recognises the achievements of its staff (staff survey result)

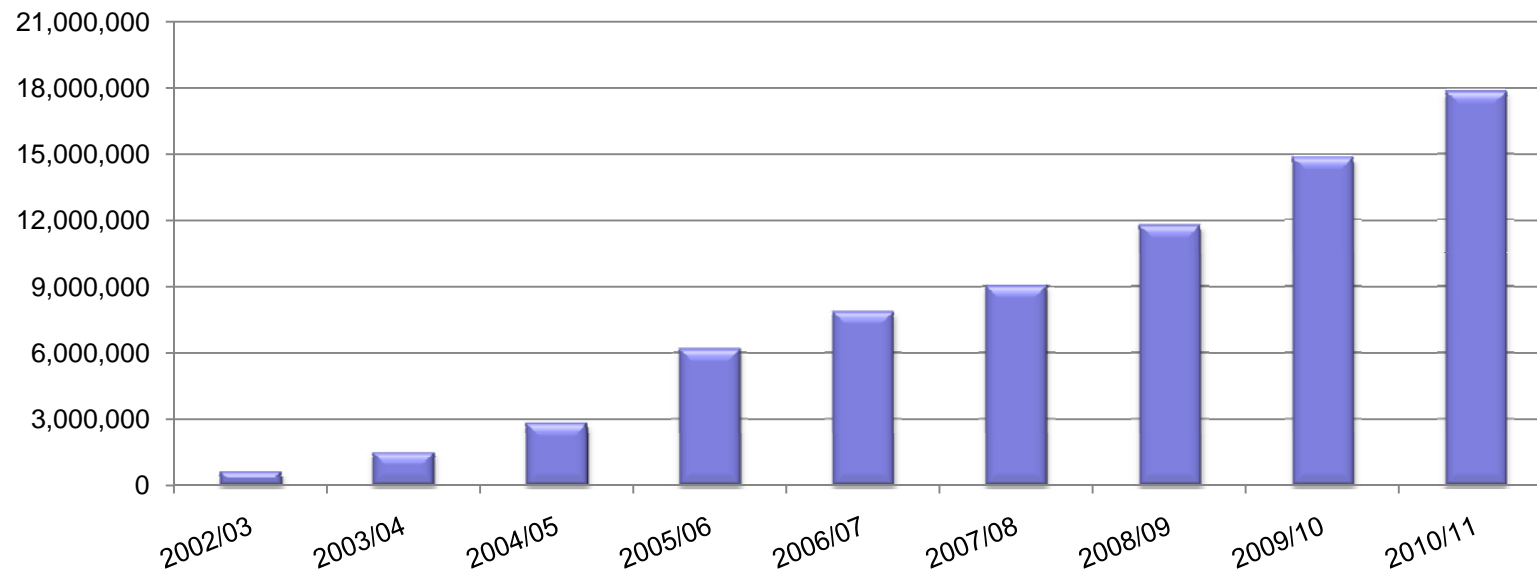


Performance



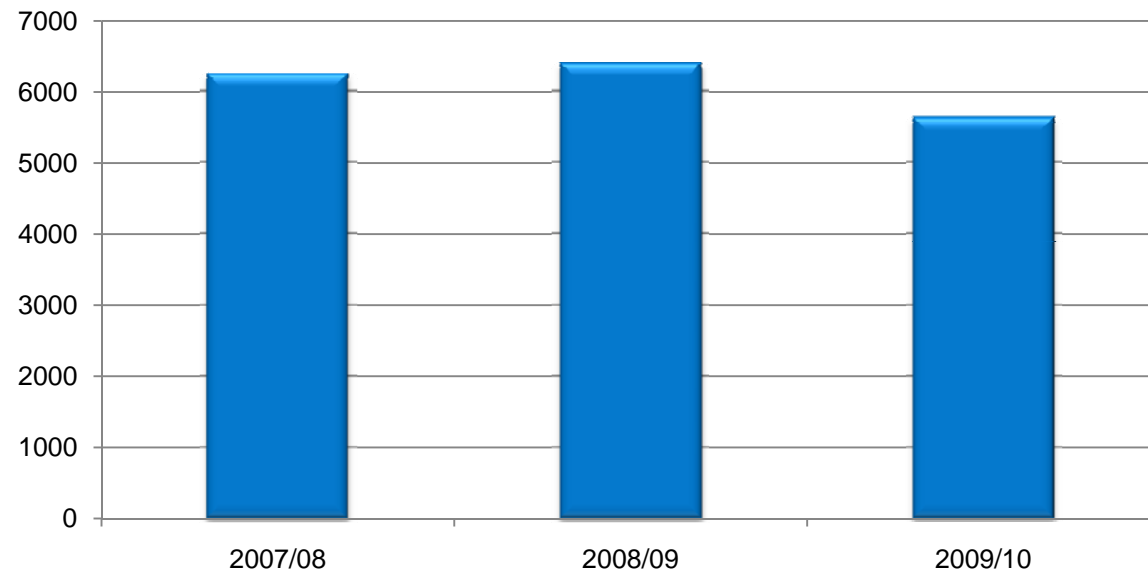
Performance

**Cumulative Investment
invested in to facilities by KAL and KC**

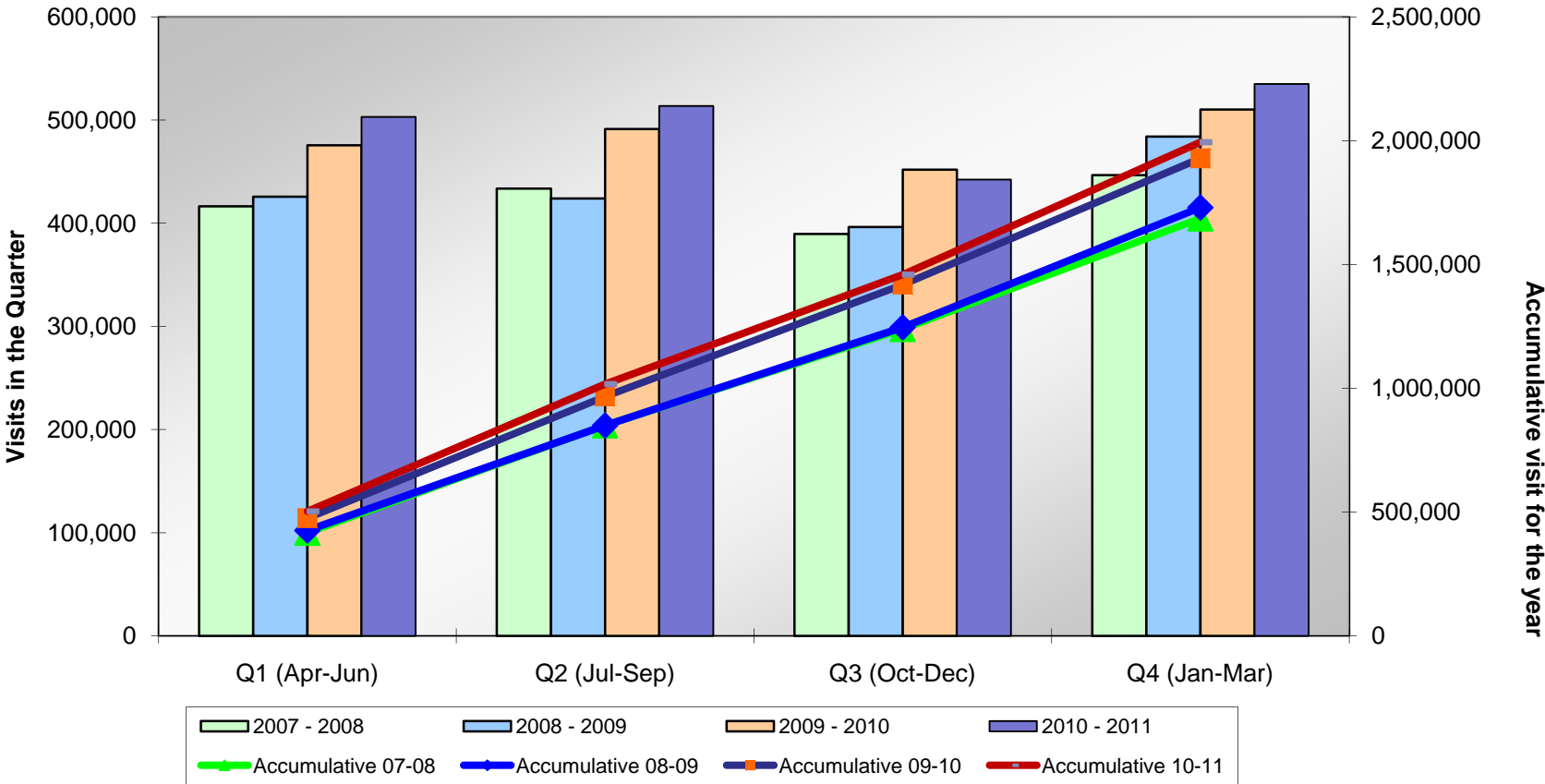


Performance

CO2 Tonnes



Performance



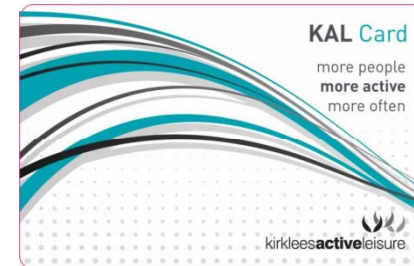
Impact of Budget Reductions

- 32% reduction over three years.
- Back loaded with £720k grant cut in 2013/14
- 2011/12 managing a £750k budget pressure



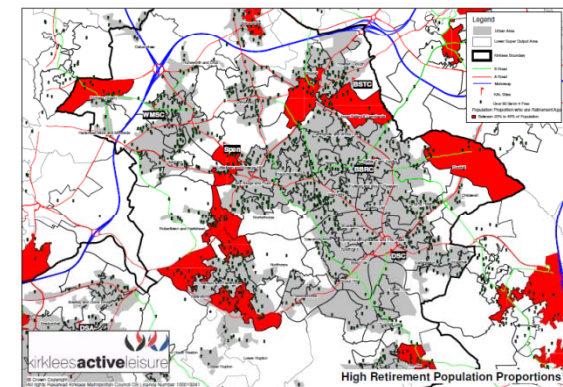
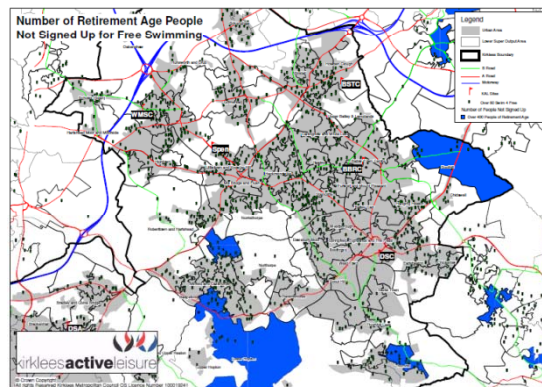
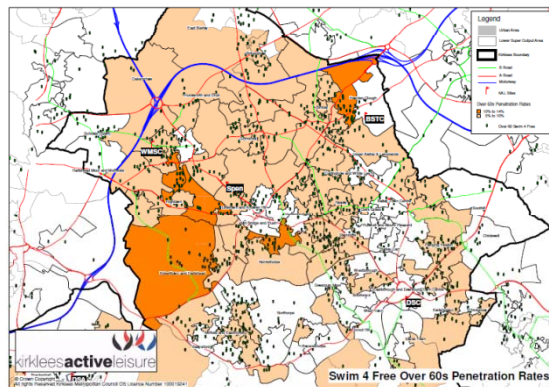
The 'Big 8'

1. KAL Card
2. Holmfirth Fitness Suite
3. Swimming Lessons
4. Personal Training
5. Group Fitness
6. Managing attendance
7. Operations Review
8. IID Leisure Solutions



Increasing Usage and Income

- Target Sales and Marketing through GIS analysis



- Membership growth from 6845 in April 07 to 11200 now

Increasing Usage and Income

- KAL Card


Membership conversions	More of what they do
Up sell	Related different activity




Diversification

- IID Leisure Solutions





MYSTERY VISITOR



Become a New Member

CENTRE: Batley Baths

Enquiry phone call	Answer/Result
Was a standard greeting given? Name, Centre and "How can I help you"	Yes (30) / No (0)
Were your details taken and recorded?	Yes (30) / No (0)
Was a suitable time slot offered for your tour of the site or call back arranged?	Yes (20) / No (0)
Was your call answered in a maximum 8 rings?	Yes (20) / No (0)
Total score for the area	
100/ 120 (83%)	

Entering the centre	Answer/Result
Were you greeted with a welcoming smile or hello when you entered your centre?	Yes (50) / No (0)
Did your membership card allow you access straight away?	Yes (30) / No (0)
Did a member of staff deal with you within a reasonable time frame?	Yes (30) / No (0)
Did the member of staff at reception answer your question competently?	Yes (20) / No (0)
Was the receptionist dressed smart and presentable?	Yes (30) / No (0)
Please enter the name of the receptionist that dealt with your question today.	N/A
Total score for the area	
160/ 250 (64%)	

Leaving	Answer/Result
Did you receive a pleasant farewell when you left the centre?	Yes (30) / No (0)
Taking all aspects of your visit into account, rate your visit on a scale of 1-10 (1=Very Poor, 10=Excellent. I would definitely recommend)	N/A
Any other comments regarding your visit today?	N/A
Total score for the area	
30/ 50 (60%)	

Total Questionnaire Score: 290/ 420 (69%)

Questions?



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