

**Denbighshire Leisure Ltd: Key Performance Indicators**

Ben ID	Title	Description	Operational Board update (frequency)	Operational Board Statistical check (frequency)	Who	Evidence
<b>Financial Benefits</b>						
001	Financial Management	Percentage variance from the net subsidy provided by the Council, taking account of the medium term aim to reduce the subsidy. <b>Target: 0</b>	Monthly	Monthly	DLL	Analysis provided by company accountant
002	Commercial growth	Value £ of income generated from sources other than the DCC subsidy, to be set each year. <b>Target: no expectation in 2020/21</b>	Monthly	Monthly	DLL	Analysis provided by company accountant
003	Revenue Grant funding	Value £ of revenue grants drawn down by DLL <b>Target: tbc but will reflect the current value £ 913,863</b>	Monthly	Annually	DLL	Analysis provided by company accountant
004	Revenue Grant funding	Number of revenue grants drawn down or supported by DLL. <b>Target: 6</b>	Monthly	Annually	DLL	Grant offer letters signed by both parties

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005	Workshop spaces/, Business/retail Unit occupancy	Percentage of business units let. <b>Target: 70%</b> (There are 10 units (6 x craft centre, 1 Rhyl Leisure Centre, 1x Llangollen Pavilion, 2 x Rhyl Town Hall))	Monthly	Quarterly	DLL	Analysis provided by company accountant
<b>Participation- Public accountability measures (PAM)</b>						
006	Participation rates (PAM 017)	Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity <b>Target: 900,000 visits</b>	Monthly	Quarterly	DLL	Record of eligible participation, and calculation of the number of visits to leisure centres per 1,000 population
007	National Exercise referral scheme (NERS) completion rates (PAM 041)	Number of National Exercise Referral Scheme (NERS) clients who attended their first exercise session during the year and continued to participate in the exercise programme at 16-weeks. <b>Target: tbc- based on existing completion rates</b>	Monthly	Quarterly	DLL	Numbers of clients who started, and the number of clients who completed their exercise programme
008	National Exercise referral scheme (NERS) health improvement (PAM 042)	Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16-weeks <b>Target: No baseline 2020/21 as new measure</b>	Monthly	Quarterly	DLL	Scottish Physical Activity Questionnaire, (SPAQ) completed by all clients.

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<b>Economic &amp; Community Benefits</b>						
009	Delivery within Communities	Number of alternative (out of scope) facilities/venues used for the delivery of services to DCC residents <b>Target: 66</b>	Monthly	Quarterly	DLL	Monthly Programme of events offered, to include the venue
010	Vulnerable and hard to reach residents	Number of hours organised by DLL at their facilities or elsewhere during the year where the visitor will be engaged in an activity. <b>Target: 500 hours</b>	Monthly	Quarterly	DLL	Record of sessions, their duration and location.
011	Community Group Hire	Number of Denbighshire Community Group hires/use of in scope facilities <b>Target: tbc but based on existing- awaiting data</b>	Monthly	Quarterly	DLL	Record of community group hire by facility, to include name, date and duration.
012	Employability Initiatives with 50% coming from under-represented groups	Work in partnership with Working Denbighshire and other providers to deliver employability initiatives which equate to 3 x FTE per annum. These initiatives could include apprenticeships, traineeships, work placements/work experience and employment. A minimum of 50% of engagement should focus on those furthest from employment, improving skills and motivation and entry into the labour market. <b>Target: 3 x FTE per annum</b>	Monthly	Quarterly	DLL	Details of individuals and the nature of their engagement, and ideally a case study that details the impact for the individual, training gained and progression to paid employment. <i>(Need to check GDPR implications)</i>

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013	Denbighshire businesses supported	Value £ in respect of goods and services procured from Denbighshire businesses, <b>Target: £240,000 (DCC to sense check)</b>	Monthly	Quarterly	DLL	List of DCC companies, the goods/ services procured and the value £.
014	Denbighshire businesses/artisans supported	Number of Denbighshire artisans supported Target: 20 businesses/artists supported through retail and or engagement activities	Monthly	Quarterly	DLL	List of DCC businesses/artisans supported.
<b>Quality</b>						
015	Complaints logged	Number of complaints logged per month. <b>Target: 1</b>	Monthly	Annually	DLL	Number of complaints logged on DLL's complaints monitoring system
016	Complaints resolved	Percentage resolution within the DCC Corporate Standards. 100% of complaints resolved within the Corporate timescale. <b>Target: 100%</b>	Monthly	Annually	DLL	Data from DLL compliments and complaints records.
017	Customer satisfaction based on a cross section of users	Customer satisfaction with the services that they access <b>Target: Net Promotor score of 40%</b>	n/a	Annually	DLL	Customer survey data segmented by user type

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018	Hygiene rating	Food and beverage outlets will maintain the highest standards of food safety and hygiene <b>Target: 100%. All 6 food and beverage outlets achieve a minimum of a Food Safety and Hygiene rating 4*</b>	Monthly	Quarterly	DLL	Hygiene Rating awarded and displayed in Café R, 1891, North Wales Bowls, Nova, SC2 & Llangollen Pavilion.
019	Staff training	Percentage of staff qualified to fulfil their duties. <b>Target:100%</b>	Monthly	Quarterly	DLL	TBC- iTrent training completion rates report?
020	Health & Safety	HSE measure: Incident rate. This equates to the number of RIDDOR reports divided by the number of employees, (times 100,000). Using the incidence rate gives a rate value that can be compared to any business no matter its size RIDDOR events may be employees or in some circumstances visitors, (customers). <b>Target 622 (based on DLL head count =230/151 FTE's)</b>  Target of 622 equates to 1xRIDDOR report	Monthly	Monthly	DLL	Number of RIDDOR reports