


*Inspiring
healthy
lifestyles*



Inspiring healthy lifestyles
Selby Annual Review **2017/18**

Introduction

This review covers the period April 2017 to March 2018 inclusive.

- Inspiring healthy lifestyles (IHL) works in partnership with Selby District Council (SDC) to deliver leisure facilities across the Selby District. Services include leisure centre management at Selby Leisure Centre and Tadcaster Leisure Centre, Selby Park and the development of sport and health interventions and outreach work through the Wellbeing team. 2017/18 marks the third full year of the extended 15-year contract.
- As at end of March 2018, within Selby Leisure Centre (including Selby Park) there are 45 employees (21 full time, 24 part-time). There are 8 permanent employees at Tadcaster Leisure Centre, (5 full time, 3 part-time). Overall, this represents a slight increase from 2016/17.
- In August 2017, the incumbent Head of Wellbeing left the organisation to take up a new post. A new Head of Wellbeing began in January 2018. The role provides effective leadership, management and strategic direction of outreach delivery including key health programmes and sports development in addition to working closely to complement the leisure centre delivery.



Executive Summary

This paper considers the performance and key highlights from 2017/18.

- Leisure centre visits showed a slight decline compared to 2016/17 performance, although they still represent significant sustained increases compared with earlier years. A data capture issue was highlighted at Selby Leisure Centre with a broken Fast-Track entry gate during the first half of the year which necessitated the replacement of equipment and this will have had an adverse impact upon participation figures. The number of Lifestyle members as a percentage of the District's population reflected an increase from 17.9% in 2016/17 to 19.3% in 2017/18. The paper also outlines the broad range of targeted interventions delivered by the Wellbeing Team, summarising the key projects and outcomes.
- In April 2017, we were notified that our application to deliver the Selby element of the North Yorkshire County Council Adult Weight Management contract had been successful. This commenced in July 2017.
- The table below illustrates how our performance measures align to both the IHL strategic objectives and the SDC Corporate Plan:

SDC Corporate Plan	Inspiring healthy lifestyles' Strategic Objectives	Measures
Making Selby District a Great Place to Do Business	<p>We promise to make a difference to education and skills</p> <p>We promise to make a difference to the environment</p>	<ul style="list-style-type: none"> - Provision of apprenticeship opportunities - Support in continued development of Selby Leisure Village site - Number of visitors to leisure centres / sites from outside the district - Membership of STEP - Attracting external funding into the Selby District - Working with business partners such as Welcome to Yorkshire, hosting health and Wellbeing roadshows with Clipper and offering corporate leisure memberships - Attendance at job fairs, school interview and career awareness days
Making Selby District a Great Place to Enjoy Life	<p>We promise to make a difference to health</p>	<ul style="list-style-type: none"> - Number of participants (leisure centres and outreach) - Increased participation rates including from key demographic groups - Number of leisure centre members - Number of participants on targeted health programmes - Support provided in delivery of key events across the District
Making Selby District a Great Place to Make a Difference	<p>We promise to make a difference to education and skills</p> <p>We promise to make a difference to the environment</p>	<ul style="list-style-type: none"> - Customer satisfaction surveys - Partnership working and engagement with CEFs and local community network groups to consult, share resources and secure external funding for new community projects - Quest assessments at leisure centre sites - Extension of learnings from ISO14001 accreditation - Support and promotion of events using the Amphitheatre and Market Place sites

Facility Summaries

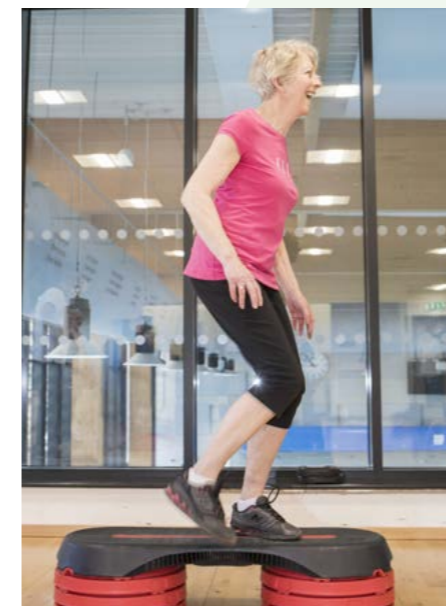
Leisure Centres - Selby

- Selby Leisure Centre brings a wide range of leisure and recreation opportunities. In addition to regular exercise and activity classes, new offers include virtual fitness sessions, three personal trainers, and an extensive range of Les Mills classes. The site also makes use of the latest leisure technology including Technogym and Swimtag, which supports participants to track their activity levels, monitor their progress and illustrate the benefits of being active.
- Alongside these sessions, the team have developed and delivered a range of activities from the site including Buggy Bootcamp, Pilates, Yoga, Body Balance, gymnastics and Parent and Child Dance Aerobics Classes.
- The site delivers the Learn to Swim programme supported by the On Course online management system. 2017/18 saw a further growth in swimming lesson memberships with over 1,500 people accessing the lessons during the year compared with 947 in 2016/17.

- The site has invested in developing staff to support the Learn to Swim programme. Five lifeguards were upskilled to become swimming teachers, supporting the growth of the swimming lesson programme. Two disabled swimming sessions are held using the large and small pools, with two swim teachers being trained to deliver specialist disabled swimming support.
- Leisure centre members took part in a number of themed gym and fitness challenges throughout the year including Let's Move For A Better World, On Your Bike, Great North Run, FA Cup Final Challenge and Christmas Big Burn Off. This approach continues to prove successful in engaging and motivating sustained participation. Two Les Mills launch events were held during the year with over 270 participants attending sessions during the course of the launch weeks.

Selby Leisure Centre has hosted two apprentices for the last ten months and as they approach the end of their course they have been trained in a range of qualifications, including National Pool Lifeguarding and First Aid in addition to their combined apprenticeship qualifications in NVQ in Activity Leadership and Level 2 Fitness Instructor. Whilst completing their qualifications the two apprentices have been able to apply their learning in a practical environment by supporting active camps, schools programme and leisure centre activity. As they approach their qualification, apprentice B is hoping to gain a full-time lifeguard position whilst apprentice G is going to continue in education. Apprentice B stated:

"This has been a fantastic experience for me and a good foot in the door at Selby Leisure Centre. I love my job and hope to be able to gain full time employment. "My aspirations in the future are to potentially progress my career within the leisure centre if I work hard enough. I have learnt so much information throughout my apprenticeship and now feel I have the knowledge to apply to practical situations and become a better member of staff for IHL."



- Alongside the core fitness programmes and class sessions, the Wellbeing Team have refined the range of activities to more effectively meet the demand of our customers, including Swim Fit, low intensity fitness, gymnastics, the health walk programme and walking football. These are particularly targeted at young children, older adults and people with a disability.
- Alongside the indoor leisure offer at Selby, the site's all-weather pitch is used for Bootcamp fitness sessions, walking football, five-a-side football, touch rugby league and children's activity camps. The site is also used as the home base for Selby Hockey Club and junior football teams.
- Selby Leisure Centre is a registered Changing Places facility, one of only two in the town, which is suitable and accessible to people with profound and multiple learning and physical disabilities. The site is also accredited as a Breast Feeding Friendly centre.
- Selby Leisure Centre is also used as a home venue by local community sports clubs including Selby Tiger Sharks (swimming), Selby Aquanauts, Selby Sub Aqua Club and Selby Hockey Club. Selby Sub Aqua Club deliver training and taster sessions from the leisure centre, providing the most active training site for the sport in the country. The centre has also hosted Try Dive taster sessions throughout the year.
- The Wellbeing Team works closely with the leisure centre to host a range of sporting activities and events contributing to Selby's community sport programme. These are open to members and non-members and have seen sports clubs such as gymnastics and tumbling, hockey, football and bowls delivering sessions at the site.
- 27 schools currently use the Selby site for their structured school swimming lessons whilst three schools also use the site to support PE sessions, a further increase on the number of schools using the site in the previous year. The site also hosted two inter-school swimming galas and various school sport festivals. Selby Leisure Centre also hosts visits by school groups based upon five thematic areas: sport and fitness, health, mathematics, science and career opportunities. In addition, the site complements the Healthy Active Schools programme by hosting bespoke activity days aimed at primary school pupils.
- Together, the leisure centre and Wellbeing Team hosted events in aid of Macmillan Cancer Support, International Women's Day and Sport Relief. A charity Yogathon in November raised over £1,700 for Endometriosis UK. The teams have provided activities both at the leisure centres and in the community and have created a strategic approach to future events planning to ensure all IHL services are utilised where possible.

Leisure Services

Leisure Centres - Tadcaster

Leisure centre usage at Tadcaster continued to perform above target during 2017/18, albeit slightly below the levels of the previous year. New classes have been introduced including Fitness Testing, Women's Only Resistance Training, Body Balance and Body Attack. The personal training offer has been increasingly promoted with 50 members currently enrolled onto these packages, whilst women-only introductory weights sessions also proved popular. Other activities delivered from the site include gymnastics, indoor walking football, table tennis, basketball, wheelchair sports, goalball and pickleball.



Participant C had previously lived an active lifestyle. However, in 2014 a debilitating back injury, following on from serious illness, meant she was struggling to perform simple actions such as climbing a flight of stairs. She was signposted to Tadcaster Leisure Centre where a personal trainer advised her to start with Pilates to support her recovery from her back injury. "I thought it would be too slow for me – a few years earlier I'd been doing hours of ballet every week," she said. "I started going once a week, then twice, then three times, and soon Pilates was making a real difference not only to my body but my state of mind. I was getting my strength back and enjoying the feeling of getting fit again."

Today C attends personal training a couple of times a week, in addition to Pilates and gym workouts. Such have been the improvements in her health, that she is now able to lead a more active lifestyle including walking and she is aiming to get back into ballet dancing. C added: "I'm just determined to give myself the very best body I can and do what I do for many years to come. That's what Tadcaster Leisure Centre and their staff are doing for me."



- The site continues to promote swimming by including access to Tadcaster Community Swimming Pool as an element of its membership package, and over 3,900 swims were recorded by members during 2017/18.
- The centre hosted Friday night football sessions delivered in partnership with the Wellbeing Team and York City FC Community team. The centre is also used as a meeting base for Tadcaster Harriers running club and hosts its own gymnastics and junior badminton clubs. Ashton Gymnastics club once again enjoyed a successful year with five youngsters achieving Yorkshire Champion status in competitions.
- The site hosts regular NHS Blood Donation sessions throughout the year in addition to the successful Macmillan Coffee Morning and the Sports Relief event showcased on BBC Radio York.
- Selby and Tadcaster Leisure Centres host weekly sessions for Selby High School and Tadcaster Grammar School respectively, and run four junior gym sessions per week, which has resulted in an increase in sales of junior memberships. Both sites also offer Year 10 student placements to schools in the North Yorkshire and East Riding catchment areas.
- The site supported the Tour de Yorkshire race as a base point for the Army, volunteers and support staff in addition to supporting and promoting activities in the town. Staff also attended the Riverside Primary School open day, Tadcaster Duck Race and the Cyclesense Tadcaster Sportive.

Selby Park

- Delays in replacing the existing parks and open spaces byelaws impacted upon delivery in 2017/18, however plans are in place and partners including Welcome to Yorkshire, North Yorkshire Public Health and Tesco have been engaged with to allow activities to progress once the byelaws have been reviewed.
- Selby Family Fun Day including multi-activities, bands and food stalls continued to bring in tourism to the town during June 2017.

Football Pitches – Portholme Road / Denison Road

- Throughout the year four local teams playing in the York and District football league used the pitches as home venues.
- The Portholme Road site was used by Selby Town Council for the Annual Family Fun Day which was further supported by IHL with the delivery of Selby Vintage Car and Motorbike Rally.

Marketplace and Amphitheatre

- The Wellbeing Team supported groups and events using these sites including for the fifth year the start of the Three Swans Selby Sportive. A range of local charities and organisations have used the sites to raise awareness and promote their work.



Wellbeing Services

- There are five staff members forming the Wellbeing Team including the Wellbeing Manager, Wellbeing Coordinator, two Wellbeing Specialist Instructions and the Education Coordinator. Three of these posts are core funded and two are externally commissioned by North Yorkshire Public Health and Macmillan Cancer Trust. Over the course of the year the team has collectively undertaken training in the following areas: GP referral, cardiac rehab, smoking cessation training and alcohol IBA training; first aid, display screen equipment training and an extreme ideologist workshop as part of the Prevent agenda.
- Throughout the year, the team hosted 13 student work placements from a range of local and regional schools, colleges and universities. The Wellbeing Team also work with local volunteers, with 19 volunteers supporting various events and sessions during the year.



Key commissioned projects for Selby District

Move It and Lose It

- In July 2017, Move It and Lose It (MILI) was successful in gaining a five year contract commissioned by North Yorkshire Public Health following the successful two-year pilot programme. Now, just half way into year one, the annual target for participants achieving a 5% weight loss at six months has already been met and exceeded by 200%, proving the scheme meets the needs of the participants and is providing grounds for long-term sustainability.
- MILI has engaged with 441 participants in the first six months of the funded scheme, 179 of whom have completed their initial 12 weeks and 103 of those people achieved a 5% weight loss.

Case Study - Participant K joined the programme in August 2017 suffering from a range of health conditions, including arthritis, as a consequence of being overweight. Despite initially finding the session challenging they were supported by the instructor and within a month were able to take part in all the activities. Since joining the programme, participant K has lost nearly four stone and progressed from only being able to swim eight lengths of the pool to swimming 64 lengths. As they have managed their arthritis they have also been able to resume walking and cycling. They said "I am no longer a couch potato but someone who enjoys exercise!"



Case Study - Participant C joined the programme having previously lived an active lifestyle, but owing to illness had experienced mental and physical wellbeing challenges and lapsed into inactivity and an unhealthy lifestyle. C's wife joined MILI and he was prompted to join her. "The first thing which hit me was the diverse range of ages and abilities within the group," he said. "Everybody was there to achieve their own goals, but did so with a smile on their faces. No competition, nobody screaming at you to do more/better and it was a very relaxed atmosphere. My wife and I have achieved bronze, silver and gold Body Magic Awards at Slimming World. We regularly attend the gym and are far more active and health conscious than we have ever been, have lost over 4.5 stone between us in approximately twelve weeks and we couldn't be more motivated! "But the exceptional thing is the knowledge we have learned on our journeys means we never go hungry and do not struggle. We understand what to do and we do it. It is an amazing feeling to feel in control again and we are much happier for it!"



Schools

- The Education Team has delivered 206 after school clubs (5,576 attendances), 279 curriculum sessions (8,310 participants) and Active Holiday Camps (1,686 participants attending 11 weeks of activity), using the full range of facilities and activities at the leisure centre sites. In addition a targeted holiday camp focussed upon children from the most deprived communities in the District was supported by Morrisons, Selby Food Bank, Selby Police and Fire services and the NHS Healthy Child team.
- The Education Team was involved in the planning and delivery of the Primary School/Sport Partnership Multi Sport Festival for Sherburn catchment schools and delivered after school-club sports sessions at schools in the Sherburn area. Of particular success is a girls' football team created at Sherburn High School.
- The Wellbeing Team has also provided a key link in supporting and signposting schools to access the leisure centres and Summit Indoor Adventure through a number of taster days, school festivals and end-of-term treat events, as well as supporting PE within the centres. Within the past year there have been 17,326 attendances at school swimming lessons.

GP Referral Programme

- Selby Wellbeing Team project manage and lead the co-ordination of the GP exercise referral programme. The referral scheme provides tailored physical activity sessions to support patients experiencing a variety of medical conditions including cardiac and stroke recovery. The programme aims to create a sustained healthy lifestyle beyond the initial intervention by linking to the leisure centres and health walk programme. The exercise referral programme exceeded target by engaging with 377 participants with a 63.7% completion rate and 22% of participants converting to full leisure centre memberships.



Additional Projects

Macmillan Active after Cancer project

The Macmillan Active after Cancer project entered its third and final year and has seen 28 new participants take part in the programme. The Wellbeing Team continued their annual Macmillan event held in partnership with York and Scarborough Cancer Trust to raise awareness of the Active after Cancer scheme and provide support to those seeking advice and information. The programme concludes in June 2018, however cancer patients will continue to be supported through the GP exercise referral programme.

Active Workplaces

The Selby Wellbeing Team continue to work with Selby District Council to promote workplace health initiatives and reduce sickness absenteeism. Council staff continue to attend pre-work, lunchtime and post-work sessions at Selby Leisure Centre, taking advantage of corporate membership offers. The Wellbeing Team are planning to utilise the resources at Sherburn outdoor gym and incorporate this into Active Workplace initiatives in summer 2018.

Mental Health

The Wellbeing Team has networked effectively with mental health organisations and groups including York Mind, Horton Housing Community Café group and a local mental health group to develop opportunities in 2018/19. These include hosting mental health and fitness events, incorporating mindfulness and relaxation techniques provided by guest speakers. The Wellbeing team are also in planning stages to implement regular 'walk and talk' and 'run and talk' sessions from Selby and Tadcaster leisure centres.

Youth Service

In partnership with NYCC's Youth Prevention team, Wellbeing delivered a six-week boot camp project with the local youth club to provide positive bespoke activities for targeted groups of young people. This was funded by North Yorkshire Sport's Sportivate initiative and successfully engaged children aged 10-15, in partner-led activities alongside a range of sports and fitness exercises. The aspiration is to continue work with this group as part of a wider project to combat anti-social behaviour in Selby.

Trips and Falls Prevention

The Wellbeing Team recently secured funding from North Yorkshire Sport - commissioned by North Yorkshire Public Health - to provide two targeted trips and falls services in the Selby District. The funding grants £7,000 per year and is available for up to three years. The services will target people aged 65 and older who are at risk of or have experienced trips and falls. Objectives are to increase feelings of independence, resilience and stability levels within this target group. Partnerships with York Teaching Hospital NHS Foundation Trust have already been established to ensure vital links between IHL and the hospital's trips and falls clinic in Selby.



Key Focuses

Health Walks - Walking Groups

The Wellbeing Team has begun developing the current health walks programme, which aligns to the North Yorkshire Public Health Pathways to Health project. The aspiration is to upskill more volunteers to become walk leaders and expand the current walks programme. Included within this will be the walking football offer at Selby and Tadcaster leisure centres and a new range of themed walks, including family nature walks that are due to commence in May 2018 and make use of local natural assets such as Brayton Barff and Fairburn Ings.

Selby Cycle Hub

Whilst current activity is restricted pending review of an historic byelaw, there has been progress made in developing plans for the Cycle Hub to commence in summer 2018. This includes developing more social cycle rides in partnership with British Cycling's Ride Social and Breeze Bike Rides for Women initiatives, which utilises local trained volunteers. The Wellbeing Team are also working with the Selby Town Enterprise Partnership (STEP) working group to attract more visitors into Selby by using the Cycle Hub as a focal point.

Selby Safer Hub

The Wellbeing Team continue to attend the Safer Selby Hub, supporting clients identified as being at risk of social hardship, crime or exploitation and experiencing multiple aspects of deprivation. Collaborative work is being undertaken between IHL, SDC, NYCC's Youth Service and the local Police Community Support Officers to combat the anti-social behaviour issues, with a particular focus on addressing peak times and trouble hot-spots.

Cross-Service Working and Events

Sportives

More than 1,000 riders took part in Selby's fifth annual Three Swans Sportive. The event, organised by Yorkshire Cancer Research in partnership with Selby Cycling Club and IHL, featured three routes of 30, 60 and 100 miles. The Wellbeing Team and leisure centre staff have committed to providing a training programme for the 2018 Sportive, alongside sporting challenges and catering on the day.

Great Selby Bike ride

The Wellbeing Team supported the entry form marketing and distribution and on-the-day registration for the Great Selby Bike Ride. This is the fourth year the team has supported this annual event led by Selby District Lions.

Tour de Yorkshire

Tour de Yorkshire volunteers were hosted at Tadcaster Leisure Centre, with leisure centre and Wellbeing staff supporting aspects of the event in the town, including the community festival and children's cycle races. A starting point for the second stage of the tour was located on the bridge in Tadcaster in April, with thousands of spectators lining the route as the peloton of the men's and women's races passed through. The Wellbeing lead is also a member of the boards of Cycle Yorkshire and Trans-Pennine Trail Steering Group and was involved in the planning process for the 2017 Tour de Yorkshire.

Community Outreach Events

The Wellbeing Team continues to support a range of events through the community sport programme. Examples of this work included:

- Supporting the second annual Couch to 5K programme initiated by the NHS One You campaign and delivered by Selby Striders Running Club. The group uses Selby Leisure Centre as a meeting venue once a week and aims to get more people into running and utilising the newly launched Parkrun at Burn Airfield.
- Attending key local stakeholder meetings including Health and Adult Services Leadership team, all District Community Engagement Forums, Selby Local Area Partnership - Neighbourhood group, Cycle Legacy Group, Trans Pennine Trail steering group and North Yorkshire Sport County Sports Partnership. The team also attended the Selby Big Local Community Board, York Mind partnership covering Selby, Selby Health Matters steering group and the Healthy Lives, Healthy Weight strategy (North Yorkshire) physical activity sub group, Community First Yorkshire Volunteers Network.

Asset Management

- The end of defects certificate for Selby Leisure Centre has now been released by Turner & Townsend plc following the resolution of the outstanding defects.
- A comprehensive programme of pre-planned maintenance is in place across Selby and Tadcaster Leisure Centres covering the servicing and statutory inspection requirements. This also extends to Selby Park.
- At Tadcaster Leisure Centre planned maintenance works have focused on repairs to the high-level heating within the sports hall, light touch refurbishment to the changing rooms and repairs to the car park lighting. No work was scheduled at Selby Leisure Centre during the year.



Health & Safety



Health and Safety Audits

- The standard of health and safety management across the Selby leisure contract sites continues to be of a high standard. Tadcaster Leisure Centre was audited in February 2018 and achieved a score of 94%. This represents a 23% increase from the previous audit by the IHL Central Audit Team (CAT). The overall rating for Tadcaster is "Very Good". There are no significant areas of concern and the remedial action completion plan will be monitored by the Health and Safety Steering Group.
- Selby Leisure Centre has not yet been audited by the CAT and will be completed in May 2018. All the actions from the 2016-17 audit were completed in good time and the audit workbook was signed off as fully completed in December 2017.

Accidents and Incidents

- The high standard of health and safety management is reflected in the low number of accidents and incidents. During 2017-18 there were two employee accidents, with one occurring at each site. Neither of these resulted in lost workdays.
- There were a total of 32 public accidents across the two facilities, with five at Tadcaster and 27 at Selby.
- 12 involved slips trips and falls, mainly in the wet areas.
- 12 involved some form of sport related activity.
- The remainder were a mixture of causes including; general play, horseplay, contact with sharp objects, striking against / being struck by something.

There were a total of 17 general incidents, the same amount as 2016-17.

Health and Safety Training

- The training of staff continues to be a priority. Five managers completed IOSH Managing Safely, ensuring that a health and safety competent person is always on duty to deal with any safety issues. Nine staff completed Managing Difficult Situations training, six completed fire safety awareness and two risk assessment training. This is in addition to general site and role-specific training.



Performance Summary



The extended contract has a suite of performance measures designed to measure utilisation (footfall), accessibility (target groups), satisfaction and financial performance. The performance measures also provide the basis of reporting to Sport England and external funders to provide a single view of the truth for all reporting.

Quest assessments have been booked for April 2018 (CILE3007 / 3008). In addition to the performance measures related to the leisure contract, this section also includes the indicators linked to the projects delivered by the Wellbeing team and funded externally (section 5). These indicators are not included in the totals in the table below.

Following the review of Sport England priorities and changes to the Wellbeing contracted delivery, the suite of indicators and in particular the demographic breakdowns being reported underwent review ahead of 2017/18. The table below reflects these changes and consequently 2017/18 was a benchmarking year for a number of new indicators.

Number of PIs	%	%	%
26	62% (16)	23% (6)	15% (4)



Headline Indicators

The indicators below have been identified as headline indicators based upon their importance to the business and their longer-term impact upon SDC's and IHL's priorities for the district's health, wellbeing and lifestyles.

Overall visits to leisure centres
395,893

Target: 400,000 – rating: **Amber**

This is a combined total for both centres. Both sites showed a slight decline on 2016/17, albeit Tadcaster remained significantly ahead of target whilst Selby was within tolerance level of target. Data capture issues were identified at Selby during the first half of the year, which will have impacted upon this performance.

Number of Lifestyle members as a percentage of population
19.3%

Target: 18% – rating: **Green**

This represents a continued increase from the previous year's percentage of 17.9%.

Percentage of active members participating in one or more sessions per week

Selby **44.53%**

Target: 51% – Rating: **Red**

Tadcaster **48.76%**

Target: 51% – Rating: **Amber**

Previously this target had been reported as a combined percentage. 5.78% of active members participated in three or more sessions per week, a slight increase on 2016/17. Although no direct correlation can be made given the different reporting methods and indicator definitions, the latest Active Lives survey data showed 60.0% of Selby District residents were active for 150 minutes per week or more, a decrease compared to the previous year's survey.

Number of GP referrals
377

Target: 350 – Rating: **Green**

This represented a significant increase from 2016/17 and exceeded target for the year.

Percentage of GP referrals completing 12 week course
63.7%

Target: 60% – Rating: **Green**

Percentage of GP conversions to full membership
22%

Target: 30% – Rating: **Red**

This indicator has dropped below target in the year however demonstrates a steady increase compared to the previous year. Further work will be undertaken with the referral scheme officer and leisure centres to continue to improve performance.

Percentage overall user satisfaction

78.4%

Target: 81% – Rating: **Amber**

The satisfaction survey indicator is across both sites. This represented a significant improvement on 2016/17 albeit still fell below target for the year. Common themes were around changing room cleanliness and site reception however it should be noted that positive feedback outweighed negative responses.

PI Ref	Indicator	Reporting Frequency	2016/17	2017/18	Direction of Travel	Target	Variance /RAG
1. UTILISATION (scale and nature of usage)							
CORP15	Visits to Leisure centres	Quarterly / Annual	399,213	395,893	↓	400,000	Yellow
CILE1001	Visits to Leisure centres per 1000 population (83,449)	Quarterly / Annual	4783.91	4744.13	↓	5006.03	Yellow
CILE1002	Visits to Selby Leisure Centre	Quarterly / Annual	329,792	329,671	↓	340,000	Yellow
CILE1003	Visits to Tadcaster Leisure Centre	Quarterly / Annual	69,241	66,222	↓	60,000	Green
CORP16	Number of lifestyle members as % of population	Quarterly / Annual	17.9%	19.3%	↑	18%	Green
CILE1004a	Percentage of Lifestyle members aged 0-13	Quarterly / Annual	-	13.85%	-	-	Grey
CILE1004b	Percentage of Lifestyle members aged 14-25	Quarterly / Annual	-	20.5%	-	-	Grey
CILE1004c	Percentage of Lifestyle members aged 26 and older	Quarterly / Annual	-	65.5%	-	-	Grey
CILE1004d	Percentage of Lifestyle members disabled	Quarterly / Annual	-	0.04%	-	-	Grey
CILE1004e	Percentage of Lifestyle members BAME	Quarterly / Annual	-	0.05%	-	-	Grey
CILE1004f	Percentage of Lifestyle members from top 20% most deprived communities	Quarterly / Annual	-	4.86%	-	-	Grey
CILE1005	% of active members participating in 3 or more sessions per week	Quarterly / Annual	5.76%	5.78%	↑	4.5%	Green
CILE1006	% of active members participating in 1 or more sessions per week (TADCASTER)	Quarterly / Annual	51.06%	48.76%	↓	51%	Yellow
CILE1007	% of active members participating in 1 or more sessions per week (SELBY)	Quarterly / Annual	51.86%	44.53%	↓	51.0%	Red
CILE1008	Number of Leisure Centre visits from beyond the District	Quarterly / Annual	-	37,719	-	-	Grey

PI Ref	Indicator	Reporting Frequency	2016/17	2017/18	Direction of Travel	Target	Variance /RAG
2. ACCESS (use of facilities / service by user group)							
CORP50	Number of GP Referrals	Quarterly / Annual	336	377	↑	350	Green
CILE2002	Percentage of GP Referrals finishing 12 week course	Quarterly / Annual	72%	63.7%	↓	60%	Green
CILE2003	% of GP referral conversions to full membership	Annual	19%	22%	↑	30%	Red
CILE2004a	Number of participants 0-13 Tadcaster	Quarterly / Annual	-	34	-	-	Grey
CILE2005a	Number of participants 0-13 Selby	Quarterly / Annual	-	1,620	-	-	Grey
CILE2008a	Number of participants 14-25 Tadcaster	Quarterly / Annual	-	545	-	-	Grey
CILE2009a	Number of participants 14-25 Selby	Quarterly / Annual	-	1,784	-	1,800	Yellow
CILE2012a	Number of participants 26 and older Tadcaster	Quarterly / Annual	-	1,771	-	1,760	Green
CILE2013a	Number of participants 26 and older Selby	Quarterly / Annual	-	5,406	-	4,135	Green
CILE2028a	Gender ratio (male : female participation) Tadcaster	Quarterly / Annual	-	44.7:55.3	-	44:56	Green
CILE2028b	Gender ratio (male : female participation) Selby	Quarterly / Annual	-	45.6:54.4	-	44:56	Green
CILE2029a	Number of disabled participants Selby	Quarterly / Annual	-	5	-	-	Grey
CILE2029b	Number of disabled participants Selby	Quarterly / Annual	-	2	-	-	Grey
CILE2029c	Number of BAME participants Selby	Quarterly / Annual	-	5	-	-	Grey
CILE2029d	Number of BAME participants Tadcaster	Quarterly / Annual	-	4	-	-	Grey
CILE2029e	Number of participants from top 20% most deprived communities Selby	Quarterly / Annual	-	425	-	-	Grey
CILE2029f	Number of participants from top 20% most deprived communities Tadcaster	Quarterly / Annual	-	3	-	-	Grey
CILE2030	Visits to activities from disabled participants	Quarterly / Annual	1,147	269	↓	7,200	Red
CILE2031	Number of swimming lesson participants	Quarterly / Annual	947	1,560	↑	900	Green
CILE2031a	Number of improved swimming ability qualifications achieved	Quarterly / Annual	-	1,792	-	-	Grey
CILE2032	Number of Gym Members	Quarterly / Annual	4,704	3,915	↓	2,800	Green

PI Ref	Indicator	Reporting Frequency	2016/17	2017/18	Direction of Travel	Target	Variance /RAG
3. SATISFACTION (service effectiveness)							
CILE3001	Number of reportable accidents per 1000 visits Tadcaster	Quarterly / Annual	0.05	0.09	↓	Data Only	
CILE3002	Number of reportable accidents per 1000 visits Selby	Quarterly / Annual	0.11	0.09	↑	Data Only	
CILE3003	Number of complaints received per 1000 visits Tadcaster	Quarterly / Annual	0.30	0.18	↑	0.5	
CILE3004	Number of complaints received per 1000 visits Selby	Quarterly / Annual	0.15	0.13	↑	0.5	
CILE3005	% of customer complaints responded to within timescale	Quarterly / Annual	100%	100%	-	95%	
CILE3006	% Overall user satisfaction	Annual	71.2%	78.4%	↑	81%	
CILE3007	Quest Assessment Score - Tadcaster	Annual	-	-	-	-	
CILE3008	Quest Assessment Score – Selby	Annual	-	-	-	-	
CILE3009	APSE performance score - Value for money	Annual	71.6%	78.4%	↑	77%	
CILE3010	APSE performance score - facility presentation	Annual	68.2%	79%	↑	84%	
CILE3011	APSE performance score - staff & information	Annual	74.4%	77.8%	↑	77%	

4. FINANCIAL (efficiency & economy VFM)							
PI Ref	Indicator	Reporting Frequency	2016/17	2017/18	Direction of Travel	Target	Variance /RAG
CILE4001	Net cost per visit (£) - Tadcaster	Quarterly / Annual	-0.49	-0.81		-	
CILE4002	Net cost per visit (£) - Selby	Quarterly / Annual	-1.01	-1.09		-	
CILE4003	Net cost per resident (£) - Tadcaster	Quarterly / Annual	-0.40	-0.64		-	
CILE4004	Net cost per resident (£) - Selby	Quarterly / Annual	-3.98	-4.31		-	
CILE4005	Net cost per M2 (£) - Tadcaster	Quarterly / Annual	-32.16	-27.48		-	
CILE4006	Net cost per M2 (£) - Selby	Quarterly / Annual	-111.65	-121.13		-	
CILE4007	Income per Visit (£) - Tadcaster	Quarterly / Annual	4.54	4.87		-	
CILE4008	Income per Visit (£) - Selby	Quarterly / Annual	4.25	4.57		-	

5. COMMUNITY WELLBEING							
PI Ref	Indicator	Reporting Frequency	2016/17	2017/18	Direction of Travel	Target	Variance /RAG
CILE6001	External funding secured (£)	Quarterly / Annual	£98,830	£65,536	-	-	
CILE6002	Number of FANS athletes	Quarterly / Annual	-	6	-	-	
CILE6003	Percentage of FANS athletes delivering at least 3 hours' volunteer support per quarter	Quarterly / Annual	-	0%	-	50%	
CILE6004	Number of volunteers	Quarterly / Annual	0	19	↑	-	
CILE6005	Number of volunteer hours delivered	Quarterly / Annual	2	934	↑	-	
CILE6007	Number of surgeries engaged with on GP referral scheme	Quarterly / Annual	-	36	-	-	
CILE6008	Number of cycling opportunities in Selby District	Quarterly / Annual	-	7	-	-	
CILE6009	Number of people trained as walk leaders	Quarterly / Annual	-	5	-	-	
CILE6010	Number of health walk opportunities in Selby District	Quarterly / Annual	-	69	-	-	
CILE6011	Number of health walk attendances	Quarterly / Annual	-	819	-	-	
CILE6012	Number of activities delivered / offered from Selby Park	Quarterly / Annual	-	7	-	-	
CILE6013	Number of people accessing offers from Selby Park	Quarterly / Annual	-	129	-	-	
CILE6014	Number of new partnerships created to enable sport, physical activity and health	Quarterly / Annual	-	31	-	-	
CILE6015	Percentage of primary schools taking up the Daily Mile	Quarterly / Annual	-	14%	-	-	
CILE6016a	Percentage of Selby District schools engaged with	Quarterly / Annual	-	51%	-	-	
CILE6016b	Number of non-Selby District schools engaged with	Quarterly / Annual	-	17	-	-	
CILE6017	Percentage of schools accessing school coaching service	Quarterly / Annual	-	21%	-	-	
CILE6018	Number of school visits to leisure centres / Park	Quarterly / Annual	-	432	-	-	
CILE6019	Number of children supported on school programmes	Quarterly / Annual	-	12,941	-	-	
CILE6020	Number of apprenticeships established	Quarterly / Annual	-	3	-	-	
CILE6021	Percentage of GP referral participants completing IPAQ at 12 weeks	Quarterly / Annual	-	57%	-	-	
CILE6022	Percentage of GP referral participants increasing physical activity at 12 weeks (of those that complete IPAQ)	Quarterly / Annual	-	88%	-	-	
CILE6023	Percentage of GP referral participants increasing physical activity levels at 12 months	Quarterly / Annual	-	-	-	-	
GIAC0001	Number of people accessing Macmillan programme	Annual	75	28			
GIAC0002	Number of volunteers on the Macmillan programme	Annual	2	2			
GIAC0003	Number of new programmes within the Macmillan programme	Annual	0	0			
GIHL001	Number of individuals completing the weight management (MILI) programme	Quarterly / Annual	1,174	1,526*			
GIHL0003	Individuals completing MILI programme and achieving 5% weight loss after 6months	Quarterly / Annual	662	782**			
GIHL0004	Number of new clients accessing the MILI programme	Quarterly / Annual	1,815	2,264***			

* This includes 1,348 from the first programme and 178 from the second phase
 ** This includes 755 from the first programme and 27 from the second phase
 *** This includes 1,983 from the first programme and 281 from the second phase

