



(Appendix A of Executive Report - 11 July 2019)

Leisure services annual review

Introduction

- This review covers the period April 2018 to March 2019 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. 2018/19 marks the fourth full year of the extended 15-year contract.
- As at end of March 2019 within Selby Leisure Centre (including Selby Park) there are 37 employees (19 full-time, 18 part-time). There are 6 employees at Tadcaster Leisure Centre, (3 full-time, 3 part-time).
- In November 2018 the incumbent Operations Manager left the organisation to take up a new post. Following review a new role of General Manager, overseeing the leisure operations in the District, was established and recruited to in December 2018.

Executive Summary

- This paper considers the performance and key highlights from 2018/19. Overall visits to leisure centres saw an increase compared to 2017/18, albeit the results are below target. Visits to Selby Leisure Centre showed a slight decrease on the previous year however visits to Tadcaster Leisure Centre significantly exceeded target. The number of Lifestyle members as a percentage of the District's population showed a decline during the year, which reflected the new data collection and reporting requirements imposed by the General Data Protection Regulations (GDPR). This indicator now reflects the number of active members currently engaging with our leisure centre services. The paper also outlines the broad range of targeted interventions delivered by the Wellbeing team, summarising the key projects and outcomes.

- The Wellbeing team have been successful in exceeding target for the number of people achieving a 5% weight loss and sustaining the weight loss at six months within the first year of the adult weight management contract funded by North Yorkshire County Council, with 99 participants achieving this level against a target of 34.
- 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	Management Priorities
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 Sainsbury's, Yorkshire Cancer Research and British Cycling and offering corporate leisure memberships • Attendance at job fairs, school interview and

		career awareness days
Making Selby District a Great Place to Enjoy Life	We promise to make a difference to health	<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 <ul style="list-style-type: none"> • Support and promotion of events using the Amphitheatre and Marketplace sites
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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.
- As part of the site's development the team have developed and delivered a range of new activities including a focus on family-based activities including Parent and Child Zumba, Parent and Baby Yoga, Parent and Baby Massage, Tai Chi and Team Beats.
- The site delivers the Learn to Swim programme supported by the On Course online management system. 2018/19 saw a further growth in swimming lesson memberships with over 1,780 people accessing the lessons during the year compared to 1560 in 2017/18.
- The site has invested in developing staff to support the Learn to Swim programme. Three lifeguards were upskilled to become swimming teachers, including one undertaking disability swimming tuition, supporting the growth of the swimming lesson programme. Four Swim Teachers completed courses for baby and preschool swim teaching classes to support the daytime Learn to Swim programme.
- Leisure Centre members took part in a number of themed gym and fitness challenges throughout the year including Wimbledon Distance Covered, Invictus 1,000m row, World Cup Final Challenge and Christmas Big Burn Off. This approach continues to prove successful in engaging and motivating sustained participation. Three Les Mills launch events were held during the year showcasing the new Les Mills products and classes on offer.
- ***Selby Leisure Centre has hosted a further three apprentices over the course of the year. Two of these have been trained in qualifications including National Pool Lifeguarding and First Aid whilst the third has undertaken coaching qualifications. All apprentices also complete their NVQ in Activity Leadership and Level 2 Fitness Instructor. Whilst completing their qualifications the three 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 S is hoping to gain a full-time lifeguard position.

Apprentice E stated “The opportunities for me at IHL so far have been endless. I feel proud to come into my place of work and know that I will be providing a good quality service for everyone in the community. I hope to work my way up the ladder into a long-lasting career within leisure. My apprenticeship has not only improved my work ethic but also given me the perfect boost towards achieving my professional ambitions.”

- Alongside core fitness classes, the Wellbeing team deliver a range of low-impact exercise classes including circuits, health walks and walking football sessions as part of the Back to Sport programme. The development of these programmes has continued through upskilling and supporting volunteers to sustain low intensity activities catering for various target groups including older people, people at risk of social isolation and people with limited mobility or health conditions. There are also several programmes targeted at children and young people from the most deprived communities in the District and supporting physical activity participation and nutrition awareness, including the StreetGames Fit and Fed programme taking place on Friday evenings during school holidays until the end of summer 2019. Additionally, the Wellbeing team have developed an adult disability football team through partnership working with NLY Community Sport over the past year. The team are now also participating in the West Riding Ability Counts League and one player has been chosen to represent the GB MENCAP squad playing in Geneva later in 2019.
- 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, introductory Triathlon sessions 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 used as a home venue by local community sports clubs including Selby Tiger Sharks (swimming), Selby Aquanauts and Selby Sub Aqua Club (sub aqua). 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.
- 30 schools currently use the Selby site for their structured school swimming lessons, with two attending from outside the District, whilst four 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 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. 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 Centres - Tadcaster

- Leisure centre usage at Tadcaster continued to perform above target during 2018/19 and represented a continued increase from 2017/18. New classes have been introduced including Zumba, Yoga, Parent and Child Pilates and Cardio Fit. Other activities delivered from the site include gymnastics, badminton, indoor walking football, table tennis, basketball and pickleball.
- The site continues to promote swimming by including access to Tadcaster Community Swimming Pool as an element of its membership package, and over 5,000 swims were recorded by members during 2018/19, an increase of over 1,000 compared to the previous year.
- The centre hosted Friday night football sessions delivered in partnership with the Gist – a graded programme of football development aimed at children aged 5-12. The centre is also running gymnastics and junior badminton clubs and hosts two adult badminton clubs.
- 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 staff were involved in the Tadcaster Sportive event by delivering a range of pop up sports to support community engagement and promote IHL's services to a wider audience.

Selby Park

- The byelaw in Selby Park has now been amended meaning that cyclists are able to access the park using the new marked cycle pathways. There is also a dedicated noticeboard for Selby Community Cycle Hub with space to promote local health opportunities.
- The Wellbeing team are working with Selby District Council to implement a sensory orienteering course later in 2019, this will target people living with disabilities and children and young people as well as encourage an increase in general footfall in the park. The Recreational and Open Space monies will be used to partially fund this work.
- A successful bid was submitted to Central Engagement Funding securing £3,000. The funding will be used to develop and deliver a series of Picnic Brass concerts within the Park between May and August 2019.

Football Pitches – Portholme Road / Denison Road

- Throughout the year 4 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 Marketplace has been used for several events including a local cheerleading group, the annual Three Swans Sportive and the town's Food and Drink Festival. Plans are in place for the Amphitheatre to be revitalised and used for local performances by children's and young people's groups as part of our Wellbeing team's new project in partnership with the North Yorkshire Police and Crime Commissioner to reduce anti-social behaviour.

Wellbeing Services

The Wellbeing team is made up of the Wellbeing Manager, a Wellbeing Coordinator, two Wellbeing Specialist Instructors, the Education Coordinator and a Wellbeing apprentice. Five of these posts are core funded and one is externally commissioned by North Yorkshire Public Health. Over the course of the year the team has collectively undertaken training in the following areas: Mental Health First Aid, Safeguarding, Bomb Threats and Suspicious Packages, Cancer Champion, IOSH working safely / IOSH Managing Safely, Otago Falls Prevention, Level 1 Football, Risk Assessment, Dementia and Autism Friends, Sales/Motivational Interviewing. Two staff members are currently undertaking their Level 3 Certificate in Assessing Vocational Achievements and a further two staff have started the Level 5 Operational / Departmental Manager NVQ.

Key Commissioned Projects for Selby District

Move It and Lose It

In July 2018, Move It and Lose It started the second year of a five-year commissioned programme, contracted by North Yorkshire County Council's Public Health department. At the end of quarter three, participants achieving a 5% weight loss and sustaining the weight loss after six months had exceeded the annual target (99 against a target of 65).

Participant A said: "My fitness level has improved greatly to the point I'm looking at doing the next level of classes. My confidence has grown greatly I now interact with all members of the class, helping new members to the class as I know what it was like. My weight loss has also given me a great boost (nearly 5 stone lighter). I have loads more energy now and enjoy being active".

Healthy Active Schools

The education team have delivered 216 after school clubs (3,888 attendances), 288 curriculum sessions (8,640 participants) and 11 weeks of school holiday Active Holiday Camps (1,595 participants) using the full range of leisure facilities. In addition, a targeted holiday camp focussed upon children from the most deprived communities in the District and 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 – School Sport Partnership swimming gala and multi-skills festival as well as the Change4Life bowling and climbing festivals where a further 140 children participated

The Wellbeing team have provided a key link in supporting and signposting schools to access the leisure facilities through 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 433 school swimming lessons (17,326 attendances). The education team provide high quality PE lessons and after school clubs across the district to help tackle childhood obesity and promote social engagement within Selby and Tadcaster.

Activity Referral Scheme

The referral scheme provides tailored physical activity sessions to support patients experiencing a variety of medical conditions including cardiac and stroke recovery. Participants are primarily referred from local GPs and other health professionals such as North Yorkshire County Council's Living Well team. The programme aims to create a sustained healthy lifestyle beyond the initial intervention by linking to the leisure centres and health walk programme. The completion rate for participants

attending the programme for the full 12 weeks was 47%. 83% of the new participants went on to take out a leisure centre membership upon completion of the initial intervention, significantly exceeding the target.

Additional Projects

Macmillan Active after Cancer

The Macmillan Active after Cancer project was funded for three years until the end of June 2018. Although Macmillan no longer commission the programme, it is still delivered through integration into the Activity Referral Scheme. The programme offers one-to-one and group support for recovering cancer patients taking up physical activity to aid their recovery to full health.

Active Workplaces/Workplace Health

The Selby Wellbeing Team continue to work with organisations such as Selby District Council, Clipper Logistics and Sainsbury's to promote workplace health initiatives and reduce sickness absenteeism. The leisure centres offer a discounted corporate membership for five or more employees within an organisation who would like to take advantage of the facilities, particularly supporting them to build activity around the working day. In October 2018, the Wellbeing team hosted their first Corporate Challenge which facilitated a rounders tournament for four local businesses. Due to the positive feedback received during and after the event, there are now plans to make this an annual event.

Mental Health

Local and regional insight collected from Sport England and North Yorkshire Sport demonstrates the need for programmes targeting loneliness and social isolation alongside improving mental health. The Wellbeing team have been proactive in promoting the benefits of physical activity for mental health and have completed the two day mental health first aid training. They have implemented support systems within the workplace for staff and with partners which are focussed on improving staff welfare.

Trips and Falls Prevention

Strong and Steady is a 12-week targeted falls prevention programme which has been commissioned by North Yorkshire Sport to be delivered by the Wellbeing team for up to three years. Sessions have been particularly popular in Sherburn in Elmet and have increased in numbers at Selby. In May 2019, a further session will take place at Tadcaster Leisure Centre. Selby Age UK are the triage partner for the programme to ensure participants are offered access to other support services where necessary. Classes focus on increasing strength and balance, promoting independence and facilitating social interaction to reduce feelings of loneliness.

Key Focuses

Selby Active Outdoors Programme

Selby Active Outdoors Programme aims to increase levels of cycling, walking and running within the District. The Wellbeing team are responsible for the delivery of a weekly health walk and have been encouraging volunteers to complete the free walk leader training provided by Walking for Health to expand and sustain the programme. The forthcoming year sees plans for local Couch to 5K running groups to be implemented within targeted communities to increase physical activity levels and provide grass roots level participation. Couch to 5K is a 9-week structured NHS programme which can be followed via a mobile phone app. Qualified run leaders will be delivering the sessions twice a week and encouraging participants to achieve a third session independently. They will provide motivational tips and advice as well as support to ensure participants complete the programme. On completion, each group will finish with a graduation run at a Cancer Research UK Race for Life event.

Selby Community Cycle Hub

Plans to launch Selby Community Cycle Hub have progressed strongly and the launch will take place on 4th May in Selby Park, as part of the Tour De Yorkshire Weekend. Community volunteers and Triathlon clubs have committed to completing relevant British Cycling training courses to ensure a variety of guided rides, including women only and family rides, are embedded across the District. Other projects will include community bikeability and cycle coaching courses, bike maintenance workshops and taster events. The overall aim of the hub is to promote cycle friendly routes and increase cycling participation. The Wellbeing team will be working with the volunteers to deliver this programme and have formed an active travel working group to manage the aims and objectives of the project. Positive Youth Bike Library will be a key partner in ensuring bikes and safety equipment are donated to individuals and/or families in need.

Anti-Social Behaviour/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. The North Yorkshire Police and Crime Commissioner granted funding for an innovative project designed to reduce anti-social behaviour to commence in April 2019. Workshops focussed on the following areas: play the right way; rail safety; building resilience; self-efficacy; values and first aid will be delivered within targeted groups in identified primary schools informed by the Safer Selby Hub reports of anti-social behaviour. Community sessions will be placed in key areas where anti-social behaviour is prevalent to use sport and physical activity as a diversionary activity.

Cross-Service Working and Events

Sportives

Over 1,000 riders took part in Selby's sixth 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 and incorporated Selby Abbey as a feature on the finishing medal.

Tour de Yorkshire / UCI Championships

The Wellbeing Manager is a board member of Cycle Yorkshire and the Trans-Pennine Trail Steering Group and played an integral part in the planning of community activities for the stage one finish of the 2019 Tour de Yorkshire in Selby. The Selby Community Cycle Hub project aims to build on the success of these major events, including the first Para Cycle road race taking place at Tadcaster in September 2019.

Selby Health Matters

The Selby Health Matters steering group finalised the three-year health action plan to be worked on as a whole-systems approach to combating local health priorities. IHL are the key delivery partner for leisure and green space, tackling obesity, working with children and young people and community engagement.

Community Outreach Events

Over the course of the year the team have supported the following events :-

The NHS Turns 70 Summer Celebration Event

The launch of the Tier 3 weight management service provided by the Vale of York Clinical Commissioning Group

The Sherburn Retirement Fair

Workplace health rounders tournament

Pop up sports in Selby Park in aid of Parks Week

Heart Age Event in partnership with NYCC Public Health

Parkrun takeover at Burn Airfield

In addition the team have been represented on the following groups :-

Tadcaster Community Engagement Forums

Selby Big Local Partnership Board

Tour de Yorkshire and UCI Championships Committee and Working Group

Trans Pennine Trail steering group

North Yorkshire Sport County Sports Partnership

Selby Health Matters steering group

Healthy Lives, Healthy Weight strategy (North Yorkshire) physical activity sub group

Active Travel sub-group (chaired by the Wellbeing Manager)

Community First Yorkshire Volunteers Network

Selby Three Swans Sportive Working Group

Vale of York CCG and local GPs Tier 3 events

Parkinsons and MS Society groups

Cancer Champion training and workshops in partnership with East Riding CCG and North Yorkshire Weigh Management Provider Networks.

Funding

Over the past year, the Wellbeing team have secured more than £135,000 in funding from external sources to support the continuation of the successful adult weight management scheme – Move It and Lose It and to additionally implement a variety of new and innovative programmes. Move It and Lose It was awarded over £20,000 of additional funding from North Yorkshire County Council Public Health Department due to the performance within the first year of the commissioned service. New funding from North Yorkshire Sport has supported the introduction of the Strong and Steady falls prevention service targeting people aged 65 and older. Funding from the Police and Crime Commissioner was granted to develop a project addressing anti-social behaviour by young people in the District whilst monies from the Wildcats FA programme has supported football sessions for girls aged 5-11 to be provided in schools and community settings across the District.

Asset management

The programme of investment, funded from SDC's Programme for Growth, affecting Selby Leisure Centre was completed in February 2019. The works within the Leisure Centre supported an extension of the gym into the adjoining studio to enhance the functional training offer and support membership growth. The loss of studio space at the leisure centre was offset by the provision of two studios within the adjacent Summit Indoor Adventure.

Alongside a comprehensive pre-planned maintenance programme covering statutory inspections a programme of planned maintenance was delivered as outlined below :-

Selby Leisure Centre

- Decoration to the gym to support the wider project
- Heating pump replacement
- Boiler Repairs
- Water heater repairs

Tadcaster Leisure Centre

- Male changing rooms damp repairs/decoration
- Air conditioning unit repairs
- Twin heating pumps replacement
- Replacement expansion vessels

Health & Safety

Health and Safety Audits

The standard of health and safety management across the Selby Leisure Contract sites continues to be high. Selby Leisure Centre was audited by the Compliance Audit Tool (CAT) in August 2018 and achieved an outstanding score of 99.5% with a rating of 'Excellent'. There were nine Green Category remedial actions including in relation to updating of documentation and provision of protective hearing equipment in the site plant room, which were all completed by February 2019. Tadcaster Leisure Centre was not scheduled to be audited in 2018/19, the status from the previous audit in February 2018 at the last HSSG Meeting in February saw seven Amber Category remedial actions (including in relation to checklists and documentation and site inspections), six completed and 24 Green Category remedial actions (including in relation to documentation and recording of information and training), 23 completed. Both sites will be audited in 2020/21.

Accidents and Incidents

2018/19 saw two employee accidents at the leisure contract sites. The accident at Tadcaster Leisure Centre was reportable under RIDDOR, due to the employee being absent for 14 days with a back strain sustained in setting up sporting equipment. There was one accident involving a volunteer cycle leader.

There were a total of 21 public accidents across the leisure facilities. The majority of these involved participants suffering sporting injuries.

Health and Safety Training

The training of staff continued through 2018/19;

- 7 Managers / Supervisors have completed IOSH Managing Safely, ensuring that a health and safety competent person is always on duty to deal with any safety issues
- 17 staff have completed IOSH Working Safely
- 22 staff have completed Manual Handling Training
- 8 staff have completed Ladder Safety Training
- 6 staff have completed Legionella Training
- 5 staff have completed Fire Safety Awareness
- 5 staff have completed Risk Assessment Training

The above complements the on-the-job and site-specific training undertaken on an ongoing basis.

Accident / Incident Reporting System

A new cloud-based accident / incident reporting system has been introduced at both facilities with effect from the start of 2019/20 with sixteen staff trained in its use. This is an on-line system developed in partnership with Innove Solutions which tracks all accident / incident reports through the various stages of Submitting, Completing and Approving, making the process more efficient and streamlined.

Enforcing Authority Action




No Enforcing Authority Action was taken during 2018/19.

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.
- Whilst this report refers to performance measures, this should be viewed in its broadest terms regarding service performance, rather than contractual performance. Contained within the 28 performance measures are seven service improvement indicators agreed for the extended contract. These indicators have been selected for consistent reporting year on year to determine the ongoing service improvement. These indicators are CILE1000, 1001, 3006, 4001, 4002, 4007 and 4008. Some of these form part of the Council's quarterly performance report for 2019/20 onwards.

Indicator	2016/17	2017/18	2018/19
CILE1000 – visits to leisure centres	399,213	395,893	397,352
CILE1001 – visits to leisure centres per 1,000 population	4783.91	4744.13	4761.61
CILE3006 - % overall user satisfaction	71.2%	78.4%	80.2%
CILE4001 – net cost per visit (£) Tadcaster	-0.49	-0.81	-0.75
CILE4002 – net cost per visit (£) Selby	-1.01	-1.09	-1.21
CILE4007 – income per visit (£) Tadcaster	4.54	4.87	5.12
CILE4008 – income per visit (£) Selby	4.25	4.57	4.48

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Number of PIs	%	%	%
			
28	57% (16)	33% (9)	10% (3)

- 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.
- 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 above.

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 – 397,352 (target – 405,000 – rating – amber). This is a combined total for both centres. Selby showed a slight decline compared to the previous year although Tadcaster was significantly ahead of target and represented an increase on 2017/18.
- Number of Lifestyle members as a percentage of population – 10.27% (target – 19.3% - rating – red). New GDPR considerations demanded a change to how this indicator is collected and reported, with the indicator now recording members who have actively engaged with our services during the reporting period.
- Percentage of active members participating in one or more sessions per week – Selby 47.92% (target – 51% - rating amber) and Tadcaster 48.78% (target – 51% - rating amber). Previously this target had been reported as a combined percentage. 6.01% of active members participated in three or more sessions per week, a slight increase on 2017/18. Although no direct correlation can be made given the different reporting methods and indicator definitions, the latest Active Lives survey data showed 62.4% 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 – 247 (target – 300 – rating – red). Performance fell below target for the year and was impacted by potential participants being signposted to the Move It and Lose It programme as a more appropriate pathway.
- Percentage of GP referrals completing 12 week course – 47% (target – 60% - rating – red).
- Percentage of GP conversions to full membership – 83% (target – 30% - rating – green). Whilst numbers accessing the referral programme has fallen below target, the percentage of participants converting to a full leisure centre membership upon completion of the intervention is significantly ahead of the conversion target of 30%, reflecting a successful approach to sustaining healthy and active lifestyles. Ongoing collaboration continues with services to increase recruitment into the referral programme.

- Percentage overall user satisfaction 80.2% – (target – 81% - rating – amber). The satisfaction survey indicator is across both sites. This represented a continued improvement from the previous year. Specific comments and observations are fed back to sites and incorporated into service improvement plans.

PI Ref	Indicator	Reporting Frequency	2017/18	2018/19	Direction of Travel	Target	Variance / RAG
1. UTILISATION (scale and nature of usage)							
CILE1000	Visits to Leisure Centres	Quarterly / Annual	395,893	397,352		405,000	
CILE1001	Visits to Leisure centres per 1000 population (83,449)	Quarterly / Annual	4744.13	4761.61		4853.26	
CILE1002	Visits to Selby Leisure Centre	Quarterly / Annual	329,671	325,703		340,000	
CILE1003	Visits to Tadcaster Leisure Centre	Quarterly / Annual	66,222	71,649		65,000	
CILE1004	Number of lifestyle members as % of population	Quarterly / Annual	19.3%	10.27%		13%	
CILE1004a	Percentage of Lifestyle members aged 0-13	Quarterly / Annual	13.85%	12.82			
CILE1004b	Percentage of Lifestyle members aged 14-25	Quarterly / Annual	20.5%	20.16%			
CILE1004c	Percentage of Lifestyle members aged 26 and older	Quarterly / Annual	65.5%	67.02%			
CILE1004d	Percentage of Lifestyle members disabled	Quarterly / Annual	0.04%	1.02%			
CILE1004e	Percentage of Lifestyle members BAME	Quarterly / Annual	0.05%	1.15%			
CILE1004f	Percentage of Lifestyle members from top 20% most deprived communities	Quarterly / Annual	4.86%	3.88%			
CILE1005	% of active members participating in 3 or more sessions per week	Quarterly / Annual	5.78%	6.01%		5.8%	
CILE1006	% of active members participating in 1 or more sessions per week (TADCASTER)	Quarterly / Annual	48.76%	48.78%		51%	

CILE1007	% of active members participating in 1 or more sessions per week (SELBY)	Quarterly / Annual	44.53%	47.92%	✓	51.0%	
CILE1008	Number of Leisure Centre visits from beyond the District	Quarterly / Annual	37,719	33,384			
2. ACCESS (use of facilities / service by user group)							
CORP50	Number of GP Referrals	Quarterly / Annual	377	247	✗	300	
CILE2002	Percentage of GP Referrals finishing 12 week course	Quarterly / Annual	63.7%	47%	✗	60%	
CILE2003	% of GP referral conversions to full membership	Annual	19%	83%	✓	30%	
CILE2004a	Number of participants 0-13 Tadcaster	Quarterly / Annual	34	15			
CILE2005a	Number of participants 0-13 Selby	Quarterly / Annual	1,620	1,692			
CILE2008a	Number of participants 14-25 Tadcaster	Quarterly / Annual	545	559			
CILE2009a	Number of participants 14-25 Selby	Quarterly / Annual	1,784	1,670	✗	1,800	
CILE2012a	Number of participants 26 and older Tadcaster	Quarterly / Annual	1,771	1,908	✓	1,800	
CILE2013a	Number of participants 26 and older Selby	Quarterly / Annual	5,406	5,444	✓	4,295	
CILE2028a	Gender ratio (male : female participation) Tadcaster	Quarterly / Annual	44.7 : 55.3	40.8 : 59.2	✗	44 : 56	
CILE2028b	Gender ratio (male :female participation) Selby	Quarterly / Annual	45.6 : 54.4	45.4 : 54.6	-	44 : 56	
CILE2029a	Number of disabled participants Selby	Quarterly / Annual	5	71			
CILE2029b	Number of disabled participants Tadcaster	Quarterly / Annual	2	24			
CILE2029c	Number of BAME participants Selby	Quarterly / Annual	5	76			
CILE2029d	Number of BAME participants Tadcaster	Quarterly / Annual	4	28			

CILE2029e	Number of participants from top 20% most deprived communities Selby	Quarterly / Annual	425	381			
CILE2029f	Number of participants from top 20% most deprived communities Tadcaster	Quarterly / Annual	3	2			
CILE2030	Visits to activities from disabled participants	Quarterly / Annual	269	1,764	✓	460	
CILE2031	Number of swimming lesson participants	Quarterly / Annual	1,560	1,782	✓	900	
CILE2031a	Number of improved swimming ability qualifications achieved	Quarterly / Annual	1,764	2,580			
CILE2032	Number of Gym Members	Quarterly / Annual	3,915	4,168	✓	4,115	
3. SATISFACTION (service effectiveness)							
CILE3001	Number of reportable accidents per 1000 visits Tadcaster	Quarterly / Annual	0.09	0.03			
CILE3002	Number of reportable accidents per 1000 visits Selby	Quarterly / Annual	0.09	0.07			
CILE3003	Number of complaints received per 1000 visits Tadcaster	Quarterly / Annual	0.18	0.2	✗	0.5	
CILE3004	Number of complaints received per 1000 visits Selby	Quarterly / Annual	0.13	0.12	✓	0.5	
CILE3005	% of customer complaints responded to within timescale	Quarterly / Annual	100%	100%	-	95%	
CILE3006	% Overall user satisfaction	Annual	78.4%	80.2%	✓	81%	
CILE3007	Quest Assessment Score - Tadcaster	Annual	-	Good			
CILE3008	Quest Assessment Score - Selby	Annual	-	Very Good	-	Excellent	
CILE3009	APSE performance score - Value for money	Annual	78.4%	78%	✗	77%	
CILE3010	APSE performance score - facility presentation	Annual	79%	81.6%	✓	84%	
CILE3011	APSE performance score - staff & information	Annual	77.8%	80%	✓	77%	

4. FINANCIAL (efficiency & economy VFM)							
CILE4001	Net cost per visit (£) - Tadcaster	Quarterly / Annual	-0.81	-0.75			
CILE4002	Net cost per visit (£) - Selby	Quarterly / Annual	-1.09	-1.21			
CILE4003	Net cost per resident (£) - Tadcaster	Quarterly / Annual	-0.64	-0.64			
CILE4004	Net cost per resident (£) - Selby	Quarterly / Annual	-4.31	-5.16			
CILE4005	Net cost per M2 (£) - Tadcaster	Quarterly / Annual	-27.48	-51.58			
CILE4006	Net cost per M2 (£) - Selby	Quarterly / Annual	-121.13	-145.08			
CILE4007	Income per Visit (£) - Tadcaster	Quarterly / Annual	4.87	5.12			
CILE4008	Income per Visit (£) - Selby	Quarterly / Annual	4.57	4.48			
5. COMMUNITY WELLBEING							
CILE6001	External funding secured (£)	Quarterly / Annual	£98,830	£135,715.8			
CILE6002	Number of FANS athletes	Quarterly / Annual	6	3			
CILE6003	Percentage of FANS athletes delivering at least 3 hours' volunteer support per quarter	Quarterly / Annual	0	0%			
CILE6004	Number of volunteers	Quarterly / Annual	19	17			
CILE6005	Number of volunteer hours delivered	Quarterly / Annual	934	96			
CILE6007	Number of surgeries engaged with on GP referral scheme	Quarterly / Annual	36	7			
CILE6008	Number of cycling events delivered / supported in Selby District	Quarterly / Annual	7	3			

CILE6009	Number of people trained as walk leaders	Quarterly / Annual	5	7			
CILE6010	Number of health walk sessions delivered in Selby District	Quarterly / Annual	69	104			
CILE6011	Number of health walk attendances	Quarterly / Annual	819	1,027			
CILE6012	Number of activities delivered / offered from Selby Park	Quarterly / Annual	7	1			
CILE6013	Number of people accessing offers from Selby Park	Quarterly / Annual	129	11			
CILE6014	Number of new partnerships created to enable sport, physical activity and health	Quarterly / Annual	31	61			
CILE6015	Percentage of primary schools taking up the Daily Mile	Quarterly / Annual	14%	0			
CILE6016a	Percentage of Selby District schools engaged with	Quarterly / Annual	51%	47%			
CILE6016b	Number of non-Selby District schools engaged with	Quarterly / Annual	17	18			
CILE6017	Percentage of schools accessing school coaching service	Quarterly / Annual	21%	18%			
CILE6018	Number of school visits to leisure centres / Park	Quarterly / Annual	432	819			
CILE6019	Number of children supported on school programmes	Quarterly / Annual	12,941	6,123			
CILE6020	Number of apprenticeships established	Quarterly / Annual	3	19			
CILE6021	Percentage of GP referral participants completing IPAQ at 12 weeks	Quarterly / Annual	57%	66%			
CILE6022	Percentage of GP referral participants increasing physical activity at 12 weeks (of those that complete IPAQ)	Quarterly / Annual	88%	35%			
CILE6023	Percentage of GP referral participants increasing physical activity levels at 12 months	Quarterly / Annual	-	-			
GIAC0001	Number of people accessing Macmillan programme	Annual	28	0			

GIAC0002	Number of volunteers on the Macmillan programme	Annual	2	0			
GIAC0003	Number of new programmes within the Macmillan programme	Annual	0	0			
GIHL001	Number of individuals completing the weight management (MILI) programme	Quarterly / Annual	1,526	327			
GIHL0003	Individuals completing MILI programme and achieving 5% weight loss after 6months	Quarterly / Annual	782	204			
GIHL0004	Number of new clients accessing the MILI programme	Quarterly / Annual	2,264	99			