

Leisuretime Action Plan								
Ref No	Issue	Improvement	User Benefits / Key Objectives Hit	Responsibility	Start Date	Timescale	End Date	Progress to Date
	Customer Care							
1	Comments from some of the focus groups suggested that the standards of customer care were not uniformly high across all of the facilities.	<p>OBJECTIVE A 2% increase in overall customer satisfaction each year for 3 years.</p> <p>Continuing QUEST registration with an improving score of 2% on each re-assessment.</p> <p>Action Consistently high standards of customer care will be delivered through improved Customer Care Training incorporated in the Leisuretime Business Plan to be delivered through TIR and PDI process and required under any future contract.</p>	<p>" Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits.</p> <p>KO3, KO7</p>	JD	1st October 2001	6 Months	Apr-02	

2	Achieving Top Quartile performance. The present performance indicators are: "Number of Swims and other visits per 1,000 population" and "The net cost per swim/visit"	OBJECTIVE To achieve top quartile performance Action These statistics have now been dropped by the Audit Commission (from April 2001). At present no new performance indicators have been introduced, when they are we will introduce appropriate actions and defined targets.		NOT YET APPLICABLE			
3	Benchmarking Sharing and learning from other equivalent facilities is not well developed	OBJECTIVE To undertake one comprehensive benchmarking exercise each year for 3 years on a topic to be agreed with the rest of the group Action Comparator exercises will be carried out with the following equivalent facilities: Barbican York, Hereford LC, Newport LC, Brentwood LC, Northern Municipal Golf Courses.	" Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by improving the range and quality of services in the light of experience elsewhere. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits and reducing costs. KO3 KO7	JD	Oct-01	6 months	Apr-02

4	User consultation Formal consultation arrangements with facility users is applied inconsistently across the service.	OBJECTIVE To hold, twice a year, user forum meetings for the following: Pool, Stoney Holme, Sand Centre, Sheepmount. Action User forums will be introduced at the Sands Centre and Sheepmount and will be continued at the Golf Course and the Pools and to formalise user feedback on service delivery. Forums will be conducted twice a year, minuted and reported to the Portfolio Holder.	Improved customer satisfaction. JD KO3 KO7	JD	Oct-01	6 Months	Apr-02	
5	Arts/ Sports/ Conferences Balance The present policy on this was reviewed 5 years ago but changing demand in the city and pressure to use of the Sands for conferences should be re-examined.	OBJECTIVE See 16 Action Survey work will be conducted to establish Council/community/customer priorities for the use of the space. This will be done through the survey described below (16).	See 16					

6	<p>Services for Young People</p> <p>The extent to which, not just the services under review but all Council services, respond to the needs of young people. Particular issues raised included Ice rink, Skatepark , Ibiza night etc</p>	<p>OBJECTIVE To increase overall service satisfaction expressed by young people by 4% a year for 5 years</p> <p>Action The survey described below (16) will cover young people and their needs not just from the services under review but from other Council services. This will inform the Councils BVFPR on Regeneration and on Customer Services as well as influencing programming pricing and other matters related to Leisuretime.</p> <p>The Executive will receive, in December this year, a Community Sports Development Strategy built on the Sports Council's "Active Communities" programme and aimed at providing new services to young people, in the community, to encourage their involvement in sport and recreation.</p> <p>(Estimated cost £100k p.a.).</p>	<p>" Improve Social Wellbeing and Health" and "Reducing Crime and Disorder" by encouraging greater participation by young people in sports and recreation. It will deliver Sport England Active Communities objectives.</p> <p>SE1 KO1 KO4 LS2 LS3 SR2 YP1 YP2</p>	HR	Apr-01	9 months	Dec-01	Work on strategy currently on schedule
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7	Need for Investment /Reinvestment. Customer satisfaction is being depressed by inadequate or deteriorating facilities. Extensions, renovations and refurbishment are needed to meet customer aspirations and improve their experience of the service.	OBJECTIVES See Appendix 1 Action The costed schedule of investment will be an obligation under any future contract(See Appendix 1). Condition Surveys have been produced for all facilities with annual maintenance programmes specified which will be incorporated in any future contract for the management of the facilities.	" Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by encouraging more visits and more repeat visits from users. KO7 LS4 SF3 AD1 FP3	EC	Apr-01	12 months	Apr-02	Work currently on schedule
8	Performing Arts Space/ Theatre The issue of the provision of a significant performing arts space in the City continues to be raised through many consultative processes. Most recently it has been included in the draft City Vision by the cross-sector group which has prepared that document	OBJECTIVE To ensure that lottery capital support for the performing arts features in the next regional capital strategy. Action Through the Regional Cultural Forum, North West Arts, the Local and sub regional cultural strategies we will seek to influence the review of the lottery capital priorities in 2002.	Increased Northern Arts funding for Stanwix programme will directly benefit customers. AD1 KO7 NA3	MN	On -going work with Art College			

9	Car Parking The Council has addressed the conflicting interests between car park income and making the Sands Centre accessible every year for many years. The present arrangements continue to cause problems and resentment and present the Council in a poor light to users.	OBJECTIVE To increase customer satisfaction with car parking/access by 10% in 2 years. Action The Council will review the present arrangements. (Est. loss of revenue £20k p.a.) .	A change in favour of Sands Users will deliver: " Improve Social Wellbeing and Health" and "Advancing Carlisle as a Regional and Cultural Capital" by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits and repeat visits. NA2 LS2	EC/J D/MB	Oct-01	6 months	Apr-02	
10	DDA Compliance Some facilities are not yet fully DDA compliant	OBJECTIVE To increase satisfaction with access expressed by disability groups by 10% in 2 years. Action All facilities have been audited and produced action plans. An improvement programme has been produced will be implemented over the next 3 years.	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. LS1 LS3 PA2 AD1 NA2	MB/G N	??	??	??	

11	Leisure Card take up Low take up rate of access card	OBJECTIVE To increase take up of the Leisure Card by 5 % a year for 3 years. Action Promotion of the card is under funded hence poor awareness in the community. The scheme requires proper funding and allocation of resources with a target of 10,000 cards to be held. Approx. cost £15,000 (est)	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. NA2 KO3 KO4 LS3 SR1 SR3 PA2 AD1	JD/MH	Oct-01	12 Months	Oct-02	Depends on additional marketing resources
12	Opening Hours Would increased early opening of facilities increase customer satisfaction and throughput?	OBJECTIVE To respond to market demands for increased opening hours. Action Conduct market research and market testing to determine ideal opening hours. Adjust opening hours in response to research.	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users. It will improve customer satisfaction, and help to achieve top quartile performance by increasing the number of visits. NA2 KO3 KO4 LS3 SR1 SR3 PA2	JD/MH	Nov-01	6 Months	Apr-02	

13	Access Public Transport Access via public transport to all of the Council's Leisure facilities is poor. This may be a factor in limiting the use of the service by disadvantaged groups particularly elderly, young, non-car owners, rural dwellers etc. The signing of access is also inconsistent.	OBJECTIVE To increase satisfaction with access by 3% a year for 5 years Action The Council will determine, in conjunction with public transport operators, how public transport access to the city's leisure facilities can be improved. The Council will improve signage and car park access to leisure facilities. should form part of this review. There is also a social exclusion issue here which may benefit from consideration as part of the regeneration review.	NA2 KO2 LS1 SF2 SF3 AD1	EC/M B	Dec-01	6 mths	june -02	
14	Co-operation between Sports/ Arts Development and Leisuretime. Would closer working produce customer benefits?	Objective To increase take up of arts and sports development opportunities by 2% a year for 5 years. Action We will undertake a cost/benefits analysis of the options for co-operation and introduce changes to achieve the above target.	NA2 KO2 LS1 SF2 SF3 AD1	EC/J D/MN /HR	Oct-01	3 months	Dec -01	

15	Cultural Strategy The Council's strategic documents relating to Leisure functions are getting out of date. The intention is to replace them with a single Cultural Strategy for the city	OBJECTIVE To publish the strategy by April 2002. Action Strategy is being produced in consultation with local cultural organisations.	RCS1 NA1	EC/H R	Sep-01	8 months	Apr-02	
16	Consultation A number of issues dealt with elsewhere in these tables flag up the need for further consultation particularly on services to target groups, opening hours, overall costs of service and views of alternative means of provision.	OBJECTIVE To complete the survey by December 2001 establishing baselines for other targets set above. Action An extensive surveys will be commissioned to address the following questions: gender, age, place of residence, satisfaction, opening hours, disability, ease of access, costs, gaps in service, balance between sports/ arts/ conferences. Baselines will be set for future service improvements as detailed in other action plan items.	" Improve Social Wellbeing and Health" and Access targets by encouraging more visits and more repeat visits from a wider range of users. It will improve customer satisfaction amongst a wider audience, and help to achieve top quartile performance by increasing the number of visits. AD1 SF1 SF2 PA1 SR2 LS3 LS2 LS1 KO7 KO3 KO4	EC/L W	Oct-01	3 Months	Dec-01	

17	Performance Measurement of Marketing Testing of the effectiveness of marketing and promotion work is not carried out consistently and hence we can not be confident that best use is being made of the significant marketing budget. The issues of consistency in branding will be addressed.	OBJECTIVE To increase visits to facilities by 2% per year for 3 years Action Revision of marketing strategy to introduce further monitoring of effectiveness and ensure consistent branding.	" Improve Social Wellbeing and Health" and by encouraging more visits and more repeat visits from users through more effective use of the marketing budget.It will help to achieve top quartile performance by increasing the number of visits. KO4 LS3 SR3 PA1 AD1	JD/MH	Oct-01	12 months	Oct-02	
18	Improvements to the Sheepmount Facilities The Sheepmount needs major capital investment to provide the only 8 lane athletics track in Cumbria.	OBJECTIVES See Appendix 3 Action Provision of 8 Lane Track, new and enlarged changing facilities, club facilities etc. and a 2k cycling criterium track. Introduction of Sports Development Programmes for Football, Athletics and Cycling.	Improve Social Well being and health.Advancing Carlisle. SE1 SE2 SE3 KO1 KO3 KO7 LS1 LS4 YP1 YP2 SF3	EC/H R	Sep-00	15 months for Stage 1	Dec -01	

APPENDIX 1 - Capital Improvement Objectives and Targets

During the consultation process, a number of areas of dissatisfaction were highlighted where customers wanted improvements to be made. Below is a schedule of these, with provisional costings and an explanation of the customer benefits.

Improvements to the Sheepmount have not been included in this schedule.

Improvement	Customer Benefits	Estimated Cost
<u>Concert Seating</u> OBJECTIVES To improve customer satisfaction at concerts/ events by 10% post installation. To increase tickets sales at events by 5% post installation. To increase "useable time" in the main hall by 10% by decreasing set up time. To decrease set up costs by 10% through quicker set up times. Action Replace the main hall seating with up-to-date configuration.	Enhanced customer experience through greater comfort, improved sightlines and lower noise levels. Faster set up/take down freeing more time for alternative use and reducing costs for hirers. Reduced costs to hirers NA2 KO3 KO7 LS1 LS4 AD1	£250k
<u>Bar, Catering & Additional Ladies Toilet Areas</u> OBJECTIVES To increase customer satisfaction by 5% through improvements to catering areas.	Extended catering areas, reduced queuing times, more seating for intervals.	£105k

<p>To increase customer satisfaction by 5% with concerts/events by reducing congestion and queuing times.</p> <p>Action To build additional 110 sq. m. conservatory bar, and restaurant space and provide new ladies toilets.</p>	<p>Reduced concert interval crushes.</p> <p>NA2 KO7 LS1AD1</p>	
<p><u>Extended Entrance and Disabled Lift</u></p> <p>OBJECTIVE To increase customer satisfaction by improved access, increased crush space for pre- event and interval drinks etc.</p> <p>To ensure DDA compliance.</p> <p>Action To add new foyer space of 85 sq. m. and new entrance with disabled lift access to first floor.</p>	<p>Reduced pre-concert and interval crushes. Better separation of sports/ entertainment users.</p> <p>Improved disabled access.</p> <p>NA2 KO7 LS1 LS3</p>	<p>£175k</p>
<p><u>New Stoney Holme Pavilion</u></p> <p>OBJECTIVES To increase user satisfaction with golf services by 10% post improvement.</p> <p>To increase use of the course by 5%.</p> <p>Action To renew existing pavilion with purpose-design club pavilion with appropriate lockers, bar, catering, professional facilities @ 400 sq. m.</p>	<p>Enhanced customer experience encouraging return visits.</p> <p>Improved professional facilities for coaching</p> <p>SE2 KO3 LS4 SR1</p>	<p>£550k</p>

<p><u>Pools New Conservatory Café</u></p> <p>OBJECTIVES To improve user and spectator satisfaction with the services by 5%.</p> <p>Action To extend out the vending area and alter to served café service with 82 sq. m. additional space.</p>	<p>Improved "after swim" experience and waiting area.</p> <p>KO3 KO7 LS4</p>	<p>£65k</p>
<p><u>Dedicated Car Park</u></p> <p>OBJECTIVE To improve access to the Pools for people travelling by car contributing to target for increased satisfaction of 3% each year for 3 years.</p> <p>Action Create car parking for swimmers only to north end of complex utilising land owned by Council.</p>	<p>Easier, safer, free access.</p> <p>KO3 SF2</p>	<p>£50k</p>

APPENDIX 2 - Performance Improvement Targets

*Base performance will be established through the User/Non-User Survey –
Action Plan item 16

Sands Centre

Performance Indicator	Base Performance*	Population	Target Year 1	Target Year 2	Target Year 3
% of residence by age, gender, post code and disability, satisfied with the provision at each facility. To be reviewed every three years.	X%		X+2%	X+4%	X+6%
Under 16	X%	18.2%	X+4%	X+8%	X+12%
16-24	x%	10.2%	X+2%	X+4%	X+6%
25-35	x%	15.1%	X+2%	X+4%	X+6%
36-45	x%	14.0%	X+2%	X+4%	X+6%
46-55	x%	13.9%	X+2%	X+4%	X+6%
56-65	x%	10.9%	X+2%	X+4%	X+6%
66-75	x%	9.6%	X+2%	X+4%	X+6%
75+	x%	8.1%	X+2%	X+4%	X+6%
Male	x%	48.9%	X+2%	X+4%	X+6%
Female	x%	51.1%	X+2%	X+4%	X+6%
North of Carlisle (CA3)	x%	13.2%	X+2%	X+4%	X+6%
West of Carlisle (CA2)	x%	38.5%	X+2%	X+4%	X+6%
East of Carlisle (CA1)	x%	11.0%	X+2%	X+4%	X+6%
Rural Carlisle (CA4-CA8)	x%	31.4%	X+3%	X+6%	X+9%
Elsewhere in Cumbria	x%		X+2%	X+4%	X+6%
Outside Cumbria	x%		X+2%	X+4%	X+6%
Number of swims and other visits per 1000 population			<div>The Audit Commission has now dropped these Performance Indicators. Replacement awaited</div>		
Net cost per swim/visit					
To obtain a high customer satisfaction level for the activities and the standards of	x%		x+2%	x+4%	x+6%

sport recreation health and fitness service at the Sands					
The net cost per user for Sands Events	£7.41		£7.35	£7.30	£7.25
To programme a minimum of:					
20 classical music and opera			20	20	20
2 dance/ballet			2	2	2
2 theatre/drama			2	2	2
15 rock and pop			15	18	20
10 easy listening, variety & music			10	10	10
5 comedy			5	5	5
5 teenage dance			5	6	7
10 childrens' shows			10	11	12
To obtain a high customer satisfaction level for the mix, variety and quality of the arts and entertainment programme.	x%		x+ 2%	x+2%	x+2%

POOLS

*Base performance will be established through the User/Non-User Survey –
Action Plan item 16

Performance Indicator	Base Performance*	Population	Target Year 1	Target Year 2	Target Year 3
% of residence by gender, post code and disability, satisfied with the provision at each facility. To be reviewed every three years.	X%		X+2%	X+4%	X+6%
Under 16	X%	18.2%	X+4%	X+8%	X+12%
16-24	x%	10.2%	X+2%	X+4%	X+6%
25-35	x%	15.1%	X+2%	X+4%	X+6%
36-45	x%	14.0%	X+2%	X+4%	X+6%
46-55	x%	13.9%	X+2%	X+4%	X+6%
56-65	x%	10.9%	X+2%	X+4%	X+6%
66-75	x%	9.6%	X+2%	X+4%	X+6%
75+	x%	8.1%	X+2%	X+4%	X+6%
Male	x%	48.9%	X+2%	X+4%	X+6%
Female	x%	51.1%	X+2%	X+4%	X+6%
North of Carlisle (CA3)	x%	13.2%	X+2%	X+4%	X+6%
West of Carlisle (CA2)	x%	38.5%	X+2%	X+4%	X+6%
East of Carlisle (CA1)	x%	11.0%	X+2%	X+4%	X+6%
Rural Carlisle (CA4-CA8)	x%	31.4%	X+3%	X+6%	X+9%
Elsewhere in Cumbria	x%		X+2%	X+4%	X+6%
Outside Cumbria	x%		X+2%	X+4%	X+6%
Number of swims and other visits per 1000 population		<div>The Audit Commission has now dropped these Performance Indicators . Replacement awaited</div>			
Net cost per swim/visit					

To obtain a high customer satisfaction level for the activities and the standards of the swimming service at the pools	x%		x+ 2%	x+2%	x+2%
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Other Services

*Base performance will be established through the User/Non-User Survey – Action Plan item 16

Performance Indicator	Base Performance*	Population	Target Year 1	Target Year 2	Target Year 3
% of residence by gender, post code and disability, satisfied with the provision at each facility. To be reviewed every three years.	X%		X+2%	X+4%	X+6%
Under 16	X%	18.2%	X+4%	X+8%	X+12%
16-24	x%	10.2%	X+2%	X+4%	X+6%
25-35	x%	15.1%	X+2%	X+4%	X+6%
36-45	x%	14.0%	X+2%	X+4%	X+6%
46-55	x%	13.9%	X+2%	X+4%	X+6%
56-65	x%	10.9%	X+2%	X+4%	X+6%
66-75	x%	9.6%	X+2%	X+4%	X+6%
75+	x%	8.1%	X+2%	X+4%	X+6%
Male	x%	48.9%	X+2%	X+4%	X+6%
Female	x%	51.1%	X+2%	X+4%	X+6%
North of Carlisle (CA3)	x%	13.2%	X+2%	X+4%	X+6%
West of Carlisle (CA2)	x%	38.5%	X+2%	X+4%	X+6%
East of Carlisle (CA1)	x%	11.0%	X+2%	X+4%	X+6%
Rural Carlisle (CA4-CA8)	x%	31.4%	X+3%	X+6%	X+9%
Elsewhere in Cumbria	x%		X+2%	X+4%	X+6%
Outside Cumbria	x%		X+2%	X+4%	X+6%
To obtain a high customer satisfaction level for the activities and the standards of service at golf facilities.	x%		x+ 2%	x+2%	x+2%