

SHWD Leisure Contract – Fusion Lifestyle

Schedule 1 – Annual Performance Requirements

Authority's Outcomes

Key Objectives;

- To deliver positive health and wellbeing outcomes for communities
- To reduce health inequalities and social isolation
- To ensure local people have activities that improve health outcomes and promote healthy lifestyles.
- At least maintain but ideally improve the quality of the service to deliver on the outcomes set out above through the development of a sustainable service for the long term
- Ensuring cost effective delivery of the service through
 1. Reduce the current level of annual revenue subsidy for the service across both contracts
 2. Attracting capital investment at Facilities, with the long term aim of reducing future capital requirements of the Authority's
- Local Involvement and representation in future leisure provision, linked to enabling vibrant community

Performance Standards:

The Contractor must ensure that its programming, pricing, policies, development plans, marketing and training are focussed to support the Authority in achieving the desired outcomes or targets set out in the Authority's Outcomes Documents / Corporate plans.

The contractor shall set out a series of key performance target indicators undertaken in partnership with the Councils and reviewed on an annual basis. The proposed indicators shall be set out in the examples as below:

Authority Outcome	Indicator
A more active district	Increased levels of physical activity Increased usage of the leisure centres
Promoting community cohesion/ benefiting target groups	Increase in participation by target group members
Improving health and wellbeing	Increase in number participants completing exercise referral programmes
Quality of Services	Improving Quest scores Increased User satisfaction levels in NBS (or equivalent) survey
Providing local economic benefit	Increasing workforce development opportunities Increase in use of local suppliers for catering provision and maintenance sub-contracts
Sustainability/ Environmental improvements	Reduction in annual CO2 emissions Reduction in annual energy use Decrease in waste
Partner engagement	Improved contacts and work with local partners and stakeholders