

AGENDA ITEM: 8

SUMMARY

	Housing and Community Overview & Scrutiny
Date of meeting:	25 th January 2012
PART:	1
If Part II, reason:	

Title of report:	Quarter Three Performance Report - Sportspace
Contact:	Cllr Neil Harden, Portfolio Holder for Resident and Regulatory Services Author/Responsible Officer, David Gill, Group Manager – Partnerships, Policy and Communications
Purpose of report:	Monitoring and information
Recommendations:	That members note the report
Corporate objectives:	Building Community Capacity Dacorum Delivers
Implications:	<u>Financial</u> Within existing budgets.
'Value For Money Implications'	<u>Value for Money</u> Transfer of operational management of sports facilities to the sports trust has considerably reduced the direct costs to the Borough Council and has attracted considerable private and external funding to the service.
Risk Implications	None directly relating to this report
Equalities Implications	There are no specific equalities implications related to this report
Health And Safety Implications	Health and Safety issues are contained within the performance information collected by Sportspace and are contained in the report
Consultees:	None
Background papers:	None

Housing and Community Overview and Scrutiny Quarter 3 2011 – 2012

Introduction

The Council's relationship with Dacorum Sports Trust (Sportspace) is managed in the Partnerships and Policy team.

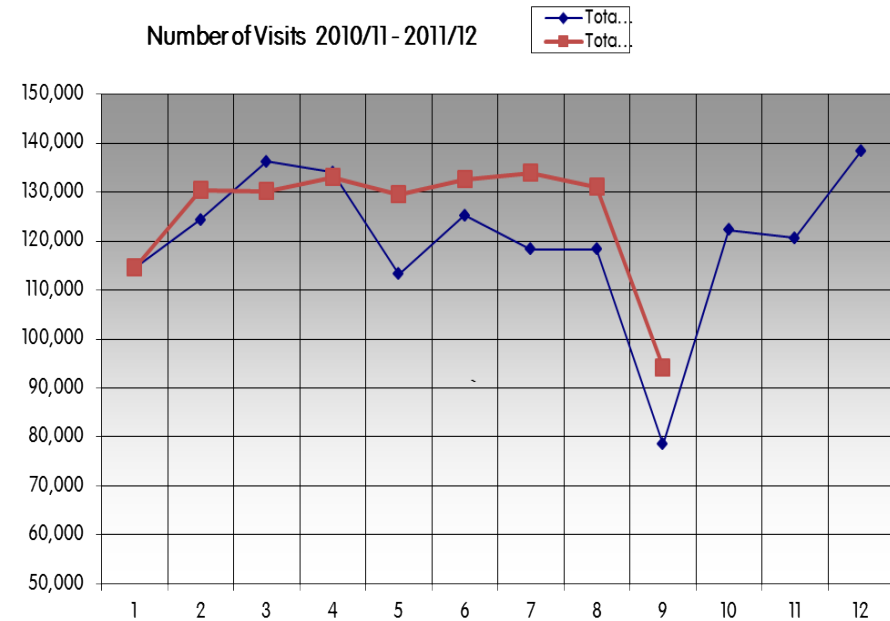
The Partnership with Sportspace is maintained through a formal partnership management meeting which has been introduced on a quarterly basis to progress the relationship effectively. This arrangement ensures that any issues between the two organisations are dealt with in an appropriate manner.

Sportspace produce a quarterly performance report which is presented here for scrutiny. This provides a good picture of the service being delivered by the Trust and the performance it is achieving. Council Officers are working with the Trust to add further performance information which relates more widely to the Dacorum Community and the outcomes that are being achieved outside of the sports facilities. It is expected that this additional information will be agreed and available later in 2012. .

The Sports Trust's third quarter performance report is presented below.

Operations Report December 2011

Number of Visits 2010/11 - 2011/12



Attendance's All Services 3rd Quarter 2011/12

	Sportspace Hemel	Sportspace Berkhamsted	Sportspace Tring	Sportspace Longdean	Sportspace Athletics Track	Sportspace Kings Langley	Sportspace XC	Sports Development	Sportspace Little Hay Golf	Totals All Venues
Total Visits 11/12	199,560	67,780	20,589	7,210	2,726	4,612	33,356	8,831	14,633	359,297
Total Visits 10/11	199,754	64,969	21,165	5,973	2,239	4,085	N/A	8,068	8,914	315,167
Difference + or -	-194	2,811	-576	1,237	487	527	33,356	763	5,719	44,130

Number of Complaints All Services 3rd Quarter 2011

Issue	Sportspace Hemel	Sportspace Berkhamsted	Sportspace Tring	Sportspace Longdean	Sportspace Athletics Track	Sportspace Kings Langley	Sportspace XC	Sports Development	Sportspace Little Hay Golf	Totals All Services
Totals 11/12	103	100	0	0	0	0	85	0	0	288
Total Visits 11/12	199,560	88,369	See B'hamsted	7,210	2,726	4,612	33,356	8,831	14,633	359,297
Complaints Per 10,000 Visits 10/11	8.81	5.69	0.00	0.00	0.00	0.00	N/A	0.00	0.00	6.75
Positive Feedback	11	4	0	0	0	0	15	0	0	30

Staff Starters/Leavers All Service 3rd Quarter 2011

	Sportspace Hemel	Sportspace Berkhamsted	Sportspace Tring	Sportspace Longdean	Sportspace Athletics Track	Sportspace Kings Langley	Sportspace XC	Sports Development	Sportspace little Hay Golf	Totals All Venues
Leavers 11/12	5	1	2	0	0	0	3	1	0	12
Starters 11/12	24	9	2	0	0	1	13	0	4	53

Customer Accidents/Incidents All Service 3rd Quarter 2011

	Sportspace Hemel	Sportspace Berkhamsted	Sportspace Tring	Sportspace Longdean	Sportspace Athletics Track	Sportspace Kings Langley	Sportspace XC	Sports Development	Sportspace Little Hay Golf	Totals All Venues
Fatal	0	0	0	0	0	0	0	0	0	0
** Reportable	2	0	1	0	0	0	0	0	0	3
** Minor	43	3	9	2	1	0	169	0	0	227
Totals 11/12	45	3	10	2	1	0	169	0	0	230
Total Visits 11/12	199,560	67,780	20,589	7,210	2,726	4,612	33,356	8,831	14,633	359,297
Accidents/Incidents Per 10,000 Visits	2.25	0.44	4.85	2.77	3.67	0	50.66	0	0	6.40
Totals 10/11	30	15	2	5	0	1	N/A	0	1	54
Total Visits 10/11	199,754	64,969	21,165	5,973	2,239	4,085	N/A	8,068	8,914	315,167
Accidents/Incidents Per 10,000 Visits	1.50	2.30	0.94	8.37	0.00	2.44	N/A	0.00	1.12	1.71