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|  <p><b>Lee Valley<br/>Regional Park Authority</b></p> <p><b>LEE VALLEY REGIONAL PARK AUTHORITY</b></p> <p><b>EXECUTIVE COMMITTEE</b></p> <p><b>16 JUNE 2016 AT 11:30</b></p> | <p><b><u>Agenda Item No:</u></b></p> <p><b>5</b></p> <p><b><u>Report No:</u></b></p> <p><b>E/453/16</b></p> |
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## **LEISURE SERVICES CONTRACT MONITORING REPORT – Q4 2015/16**

Presented by the Director of Finance & Resources

### **EXECUTIVE SUMMARY**

The purpose of this report is to provide Members of the Executive Committee with a breakdown of Vibrant Partnerships (the Trust) performance against its Key Performance Indicators (KPIs) during the final quarter of the first year of the Leisure Services Contract (LSC). This incorporates financial, customer, internal process and sustainability measures that have been agreed with the Trust as part of the LSC.

The scorecard provides an overview of performance across all facilities within the Trust; analysing all operational venues with their related performance indicators. Appendix A to this report contains the Trust report and the Trust scorecard for Q4 2015/16 – reporting actual performance from April 2015 to March 2016. The full Authority and Trust scorecard and performance were considered by Scrutiny Committee on 26 May 2016 (Paper S/35/16). There will be further presentations today at full Authority from both the Authority and the Trust, reflecting on the key messages from the first year of operating the Trust.

A summary of the key achievements up to the final quarter of 2015/16:

- the adjusted management fee for the first year of the contract is £3.4m. The original management fee of £3.6m included a number of estimates which have been adjusted throughout the year (as reported in the Revenue Monitoring Report paper E/452/16);
- financial performance across venues is good with the overall budget surplus expected to be within budget (circa £70K), following adjustments back into repair and renewal funds;
- the average customer satisfaction score across all venues was 83%. This is the same as last year and is on target. The highest scoring venues were Lee Valley Athletics Centre, Lee Valley Riding Centre and Lee Valley White Water Centre, all scoring 90% or above;
- there has been a slight upward trend in net promoter score across the venues from 44% last year to 46%, which is ahead of the target of 44% and meets the stretch target;
- 29% of all visits were still defined as regional. This performance is in line with last year but is slightly below target;

- there were 2.3 million visits to the Trust's venues during the year – a 20% increase from last year. This has mainly been the result of Lee Valley Hockey and Tennis Centre being fully open to the public this year, and a 35% increase in visits to Lee Valley VeloPark as the venue has established and developed its programme attracting more visitors;
- the Trust alongside the Authority achieved the British Safety Council 5\* Health & Safety rating following external assessment in March 2016;
- Quest assessments met target at Lee Valley Athletics Centre, Lee Valley White Water Centre, Lee Valley Ice Centre and Lee Valley Riding Centre with either good or excellent accreditations.

## **RECOMMENDATION**

Members Note (1) the report.

## **BACKGROUND**

- 1 As part of the LSC between the Authority and the Trust it was agreed that a range of KPIs should be used for the Authority to monitor the Trust's performance and that this should act as a method by which the Authority can ensure that the required standards within the contract are achieved.
- 2 Commencing on 1 April 2015, the LSC included KPIs based on the KPIs originally set and agreed by the Scrutiny Committee as part of the balanced scorecard which provided an overview of performance across the Authority. It was agreed that officers from the Trust would provide an update of the KPIs to the Authority to report to the Executive Committee on a quarterly basis.
- 3 The KPI and venue scorecard attached to the Trust report contains data for Q4 from April 2015 to 31 March 2016.

## **FINANCIAL IMPLICATIONS**

- 4 There are no financial implications arising directly out of the recommendations in this report.

## **HUMAN RESOURCE IMPLICATIONS**

- 5 There are no human resource implications arising directly from the recommendations in this report.

## **LEGAL IMPLICATIONS**

- 6 There are no legal implications arising directly from the recommendations in this report.

## **RISK MANAGEMENT IMPLICATIONS**

- 7 Failure to deliver the contract in all aspects is a major risk for both the Authority and the Trust. As well as Executive Committee, contract compliance and performance is checked regularly and scrutinised through the Chairs/Chief Officers meeting; the Senior Officers Contract Monitoring Team; the Authority's own performance monitoring team and through planned audits as part of the internal audit contract.

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#### **PREVIOUS COMMITTEE REPORTS**


|                     |          |  |                  |
|---------------------|----------|--|------------------|
| Scrutiny Committee  | S/35/16  | Scrutiny Scorecard<br>2015/16                                  | 26 May 2016      |
| Executive Committee | E/452/16 | Revenue Budget<br>2015/16 Performance<br>Provisional Outturn   | 26 May 2016      |
| Executive Committee | E/438/16 | Leisure Services<br>Contract Monitoring<br>Report – Q3 2015-16 | 25 February 2016 |
| Executive Committee | E/425/15 | Leisure Services<br>Contract Monitoring<br>Report – Q2 2015-16 | 26 November 2015 |
| Executive Committee | E/414/15 | Leisure Services<br>Contract Monitoring<br>Report – Q1 2015-16 | 30 July 2015     |

#### **APPENDIX ATTACHED**

Appendix A Trust Report and Key Performance Indicators Q4 2015/16

#### **LIST OF ABBREVIATIONS**

|           |   |
|-----------|---|
| KPI       | Key Performance Indicator                           |
| LSC       | Leisure Services Contract                           |
| the Trust | Lee Valley Leisure Trust Ltd (Vibrant Partnerships) |

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|---|--------------------------------------|
|  <p><b>VIBRANT PARTNERSHIPS</b></p> <p><b>BOARD MEETING</b></p> <p><i>9 MAY 2016</i></p> | <p><b><u>Agenda Item No:</u></b></p> |
|---|--------------------------------------|

***LVRPA Contract - 2015/16 Provisional Outturn***

Presentation by Managing Director

**SUMMARY**

This report presents the full year performance for 2015/16 across the 14 venues the Trust manages on behalf of the Lee Valley Regional Park Authority (LVRPA). It has been a great first year; the Trust has returned a net surplus of £722,000 above the agreed budget. This has in the main been due to:

- Increased income at the majority of venues as a result of programming changes, marketing and small scale investment by the Trust from R&R funds;
- Dobbs Weir caravan sales, all phase two caravan pitches have been sold in one year. Business norm is to sell approximately ten caravans per year, which would have taken three years to sell all the phase 2 pitches;
- Increased food and beverage income, approximately 40% increase at the White Water Centre;
- Increased corporate hire, particularly at the VeloPark including DFS, NEC Electronics, Deloitte and KPMG; and
- Additional events, for example the six day cycling event, Bradley Wiggins' one hour record attempt and Sport Relief.

In addition, the Trust has absorbed lost income and operational costs resulting from the World Championships held at the White Water Centre and Velopark and the Hockey Euros held at the Hockey and Tennis Centre, totalling approximately £350,000.

Business rates and VAT savings of approximately £2.1m have also been delivered, which have been retained by the Authority.

In addition to the increased financial returns:

- Visitor numbers have increased across the venues from 1.9m in 2014/15 to 2.3m in 2015/16. This has been as a result of adding to the offer to ensure increased appeal to attract new customer groups.
- A high level of customer satisfaction has been maintained across the venues (83%), which is above the overall UK customer satisfaction index (UKCSI) of 77% and the individual scores for the UK leisure (79%) and tourism (80%) sectors.
- The British Safety Council 5 star health and safety rating has been maintained with an improved score of 94.8%; and

- QUEST accreditation has been maintained at Lee Valley White Water Centre, Lee Valley Athletics Centre, Lee Valley Riding Centre and Lee Valley Ice Centre.

Collaborative working and a customer centric approach has assisted in performance improvements; as well as improvements in IT (including micro sites), setting up of the trading arm and staff development and training.

| RECOMMENDATIONS |     |             |
|-----------------|-----|-------------|
| Trustees note:  | (1) | The report. |

## BACKGROUND

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| 1 | Performance of the Lee Valley Regional Park Authority venues has been reported quarterly to its Scrutiny Committee since 2010.   |
| 2 | This report was based on the Authority's performance framework, which included key performance indicators (KPIs) and a venue scorecard.  |
| 3 | As part of the Lee Valley Leisure Services Contract, performance of the LVRPA venues managed by the LVLT is to be reported quarterly to Authority Members.                       |
| 4 | The data included in this report to Trustees will form the basis of the report that Authority officers will present to Authority Members.  |
| 5 | The scorecard in Appendix A to this report contains data for the full year 2015/16 (April 2015 – March 2016). The following paragraphs summarise the key messages from the data. |

## LV LEISURE SERVICES CONTRACT KEY PERFORMANCE INDICATORS (KPIs)

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| 6 | <p><b>KPI 1: Management Fee</b></p> <p>The adjusted management fee for the first year of the contract is £3.4m. The original management fee of £3.61m included a number of estimates which have been adjusted throughout the year. The adjustment of £210,000 consists of £50,000 dual running costs and £160,000 insurance. Indications are that the original management fee may still need further adjustment (circa £250K) for any level of VAT benefits that may not accrue from the transfer. The VAT benefit is also intrinsically linked to the volume and type of sales that are transacted over the year. Certainty in this area is only likely to materialise as the Trust submits its quarterly VAT claims over the next quarter.</p> <p>Eighty per cent mandatory business rate relief on all the eligible venues has been secured from the 1 April 2015 achieving the target saving of circa £1.7m as set out in the financial model.</p> <p>Work is continuing in a number of areas including staff training and development, food and beverage offer, customer experience/service, marketing, packaging of products/services, cross selling and developing partnerships. This will enable the shift</p> |
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from sporting venues to leisure destinations and assist in increasing footfall, participation and income.

Overall financial performance across venues is good; the following are worthy of note:

**Lee Valley VeloPark** over achieved budget by £513,000 through additional income. This is predominantly from major one off events including the Track World Championships and Bradley Wiggins' one hour record attempt, as well as conferences, exhibitions and other events together with community use of the Velodrome for taster sessions.

**Lee Valley White Water Centre** has fallen short of the budget by £349,000. Within this figure there is an assumption that a proportion of the variance relates to the shortfall in VAT described above. Food and beverage income has increased by approx. 40% compared to the same period last year. This is as a result of the introduction of a new menu, look and feel and staff training. Managers are carrying out further work on improving cost of sales, portion control, staffing levels, stock control, procurement and counter display to encourage impulse buys which should improve profit margins in the coming season. Electricity costs were £562,000 against a budget of £396,000 and a previous year actual of £487,000. This overspend is due to a 6% increase in supply cost along with significant increased pump running time predominately as a result of the World Championships and pre-tournament team training and selection event.

**Lee Valley Ice Centre** has over achieved budget by £88,000 through additional income and reduced expenditure. The centre is following the trend of recent years and continues to operate at capacity and has performed well compared to budget. However, the building and infrastructure is over 30 years old. In November there was significant failure of the cooling system brine pipe and managers successfully undertook remedial works with minimal impact on programme and without requiring a full shut down. Due to the age of the plant and equipment, despite being well maintained the risk of failure of plant is a high risk.

**Lee Valley Riding Centre** has over achieved budget by £95,000. Budgeted income has significantly improved from last year and ended £150,000 improvement against budget target through improved programming. The majority of Riding Centre activities were already VAT exempt due to their educational nature with this improved performance has been achieved through increased usage and new activities. One off savings have arisen this year due to continued difficulties (reflected nationally) in recruiting instructors through the first 6 months of the year. Through a focus on continuing professional development opportunities for instructors, including mentoring opportunities with industry recognised leading instructors, the manager has been successful in attracting additional instructors and managers are reviewing the pay of instructors with advanced qualifications.

**Lee Valley Caravan Park, Dobbs Weir** has over achieved budget. This has been achieved through the sale of caravans ahead of schedule with 34 sold against a target of 10, which has resulted in additional site rents being collected. In addition, it was anticipated that a net profit of 25% would be achieved per

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|          | <p>caravan sale, currently an average net profit of 34% is being realised per sale.</p> <p><b>Lee Valley Marina, Springfield</b> has over achieved budget by £31,000. This is through increased mooring income - as part of the pontoon replacement works there has been a reconfiguration of moorings to create a small increase in capacity.</p> <p><b>Lee Valley Marina, Stanstead</b> has achieved a £62,000 net profit. This is an improvement of £47,000 compared to the previous year, but falls short of budget. Whilst there has been continued growth in the rechargeable works and chandlery operations there was a delay in being granted planning consent for the extended chandlery operation. The introduction of the first phase of Rye House Gate House moorings were also implemented later than planned. The combined delayed introduction of the extended chandlery operation and the Rye House Gate House moorings has resulted in a one-off budget variance.</p> <p><b>Lee Valley WaterWorks Centre</b> is projected to over achieve budget by £26,000 which is due to efficiencies generated by sharing staff with Lee Valley Ice Centre.</p>  |
| <p>7</p> | <p><b>KPI 2: Customer Satisfaction</b></p> <p>Across all venues the average customer satisfaction score was 83%. This is the same as last year and is on target. This score is captured through a robust sample of exit surveys undertaken by an external research agency and self-completion surveys. The score achieved is above the overall UK customer satisfaction index (UKCSI) of 77% and the individual scores for the UK leisure (79%) and tourism (80%) sectors.</p> <p>The highest scoring venues were Lee Valley Athletics Centre, Lee Valley Riding Centre and Lee Valley White Water Centre, all scoring 90% or above.</p> <p>As Trustees are aware, the Picketts Lock site is under review and no improvements have been made to Lee Valley Golf Course facilities since last year. As a result, satisfaction has fallen below target, with negative feedback from customers regarding the lack of a clubhouse and catering / changing facilities. Expressions of interest from partners interested in the development platform have been received, and it is envisaged that any new development would include facilities for golfers.</p> <p>Scores at both marinas reflect the most up to date survey results which are from 2014/15. Surveys during 2015/16 did not generate a sufficient sample size to provide a reliable score. New surveys are currently being undertaken and results will be reported in Q1.</p> |
| <p>8</p> | <p><b>KPI 3: Net Promoter Score</b></p> <p>The net promoter score gives an indication of the relationship that customers have with our venues, with a higher score potentially indicating positive future business through repeat visits and recommendations. It is generated by asking customers how likely they would be to recommend the venue they visited to friends or colleagues. This categorises customers into 'promoters', 'neutrals' and 'detractors'. The score can range from 100% to -100%, with a leisure industry average of 24% and highest performance</p>   |

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|    | <p>of 76%.</p> <p>There has been a slight upward trend in net promoter score across the venues from 44% last year to 46%, which is ahead of the target of 44%.</p> <p>Lee Valley Golf Course saw a fall in its score from last year. This can be attributed to the reasons above, and also because regular users of the course gave more positive feedback last year when they were concerned about the closure of the course and perhaps wanted to show their support to keep it open.</p> <p>Lee Valley Park Farms has seen a slight fall in its score from 67% last year to 59%. Last year's score was one of the highest of all the venues. This year's score is still relatively high, but customers have raised some issues about certain parts of their experience. Managers have identified actions to improve the areas and are implementing them.</p>  |
| 9  | <p><b>KPI 4: Regionality</b></p> <p>The regionality of the venues is measured by capturing postcodes across bookings, memberships and surveys – the sample size for 2015/16 has grown significantly to 65,000 which gives a reliable score.</p> <p>In 2015/16, 29% of all visits were defined as regional – where the visitor lives within the London, Hertfordshire and Essex region, but lives outside of the riparian boroughs whose boundaries cross into the Lee Valley Regional Park. Visitors from these riparian boroughs are defined as 'local'. This performance of 29% is a slight fall from 31% last year. However when viewed as actual visit numbers this is an increase from 589,000 to 667,000. This shift in percentage has been caused by slightly more visitors being defined as 'national' – coming from outside of London, Hertfordshire and Essex. This has been caused by the wider attraction of activities and national and international events.</p>   |
| 10 | <p><b>KPI 5: Usage</b></p> <p>There were 2.3 million visits to the Trust's venues during the year – a 20% increase from last year. This has mainly been the result of Lee Valley Hockey and Tennis Centre being fully open to the public this year, and a 35% increase in visits to Lee Valley VeloPark as the venue has established and developed its programme attracting more visitors.</p> <p>The remaining increase was spread across other venues, where there is a focus on increasing and widening the appeal, notably:</p> <p>Lee Valley White Water Centre increased usage by 39,000 (13%) compared to last year. This increase has come from efforts to widen the appeal of the venue. This included 3,000 visitors on the 19<sup>th</sup> July, at its first Family Fun Day. Feedback was very positive from visitors and managers are looking to build on this next year.</p> <p>Lee Valley Riding Centre increased usage by 5,000 (3%) compared to last year. This has been due to significant increases in group and adult lesson bookings, reflected in the £132,000 (15%) increase in income compared to last year.</p> <p>Lee Valley Caravan Park, Dobbs Weir has increased usage by 6,000 (38%) compared to</p> |



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|  | <p>last year. The touring business has been grown with income up 26% on last year.</p> <p>Weather can have an impact on visitor numbers. Compared to last year the average temperature was the same (summer was colder, winter was warmer), there was 2% more rainfall (the summer months experienced twice as much rain as last year, while the winter months saw less rainfall) and 6% less sunshine.</p> <p>Performance is in line with industry trends, with Visit England's latest findings showing that both the attractions and accommodation markets continue to grow compared to last year. Large attractions and those with both indoor and outdoor provision have seen the most growth, although the wet summer had an impact on those with an outdoor element to the experience. Nationally, campsites have seen growth, but have been outperformed by other types of accommodation.</p> |
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## OTHER VENUE PERFORMANCE

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| 11 | <p><b>Compliments</b></p> <p>The number of formal compliments received has increased from 1,052 last year to 1,507. The majority of this increase in compliments was received at Lee Valley VeloPark, Lee Valley White Water Centre, Lee Valley Hockey and Tennis Centre and Lee Valley Park Farms and can be attributed to increased usage and greater engagement with social media.</p>   |
| 12 | <p><b>Complaints</b></p> <p>In the context of increased visitor numbers and positive feedback, it is notable that the number of formal complaints has decreased from 162 last year to 140.</p> <p>Lee Valley Park Farms received 24 formal complaints compared to 12 last year. Dobbs Weir Campsite received 7 formal complaints compared to 2 last year. These complaints were about a range of operational issues which were responded to and dealt with in line with the Trust's complaints procedure.</p> <p>These increases at Lee Valley Park Farms and Lee Valley Caravan Park, Dobbs Weir should be viewed in the context of an increase in visitor numbers, increase in compliments (see above), increased engagement with customers through social media where feedback (positive and negative) is more easily given, and the achievement of the TripAdvisor certificate of excellence at Lee Valley Park Farms - awarded to attractions that consistently achieve outstanding reviews.</p> |
| 13 | <p><b>Health and Safety Audits</b></p> <p>Health and safety audits are carried out at every venue by RDHS, our external health and safety contractor. The scores at each venue are on target, with an average of 95%.</p>   |
| 14 | <p><b>Quality Scores</b></p> <p>A programme of activity takes place throughout the year at each venue to monitor and improve quality, including quality audits, mystery visits and venue audits. Results for this year were on target across all venues except Lee Valley Hockey and Tennis Centre.</p>   |

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|    | <p>This low score is the result of audits early in the year identifying a number of systems and processes that had not yet been implemented. Scores in the second half of the year have improved as these audit recommendations have been implemented.</p> <p>During the first year of the Trust's operation there has been a review of this approach to ensure the methods used are fit for purpose. The revised programme will be trialled from the start of 2016/17.</p>   |
| 15 | <p><b>Utility Consumption</b></p> <p>Utility consumption has increased by 10% across all the venues compared to last year. This should be seen in the context of usage increasing by 20%. This increase has mainly been caused by increased use of the pumps at Lee Valley White Water Centre for the World Championships where pumps were turned on for both courses for 13 hours a day for two weeks. The associated cost is being charged to British Canoeing. There has also been an increase in utility consumption at Lee Valley Hockey and Tennis Centre in line with being open to the public for the whole year and 265% increase in visits. The Trust is looking at ways of increasing energy efficiency.</p> |
| 16 | <p><b>Asset Protection</b></p> <p>An agreed performance indicator of 'Asset Protection' is included within the venue scorecard. This is defined as the percentage of tasks completed in the maintenance performance guides (MPGs). These MPGs are written by the LVRPA Asset Protection, Maintenance and Development (APMD) team. During 2015/16 the APMD team have monitored asset protection across all venues and have reported that compliance to MPGs is on target. This year no formal scores have been recorded. In 2016/17 these scores will be reported formally at the end of the year.</p>   |

## 2016/17 TARGETS

| 17                       | <p>The Authority sets KPI targets for the Leisure Services Contract. Below are targets that the Trust propose to the Authority for 2016/17:</p> <table border="1"> <thead> <tr> <th>KPI Description</th> <th>2015/16 Target</th> <th>2015/16 Actual</th> <th>Proposed 2016/17 Target</th> </tr> </thead> <tbody> <tr> <td>Management Fee</td> <td>£3,607,000</td> <td>£3.4m</td> <td>TBC</td> </tr> <tr> <td>Customer Satisfaction</td> <td>83%</td> <td>83%</td> <td>80-85%</td> </tr> <tr> <td>Net Promoter Score</td> <td>44%</td> <td>46%</td> <td>40-50%</td> </tr> <tr> <td>Regionality (No. visits)</td> <td>31% (589,000)</td> <td>29% (667,000)</td> <td>31% (651,000)</td> </tr> <tr> <td>Usage</td> <td>1.9m</td> <td>2.3m</td> <td>2.1m*</td> </tr> </tbody> </table> <p>*Usage in 2014/15 was 1.9m. The increase to 2.3m in 2015/16 included 300,000 visits to major events that will not be held again in 2016/17. Therefore the proposed target of 2.1m in 2016/17 reflects growth across the venues based on normal operation.</p> | KPI Description | 2015/16 Target          | 2015/16 Actual | Proposed 2016/17 Target | Management Fee | £3,607,000 | £3.4m | TBC | Customer Satisfaction | 83% | 83% | 80-85% | Net Promoter Score | 44% | 46% | 40-50% | Regionality (No. visits) | 31% (589,000) | 29% (667,000) | 31% (651,000) | Usage | 1.9m | 2.3m | 2.1m* |
|--------------------------|--|-----------------|-------------------------|----------------|-------------------------|----------------|------------|-------|-----|-----------------------|-----|-----|--------|--------------------|-----|-----|--------|--------------------------|---------------|---------------|---------------|-------|------|------|-------|
| KPI Description          | 2015/16 Target   | 2015/16 Actual  | Proposed 2016/17 Target |                |                         |                |            |       |     |                       |     |     |        |                    |     |     |        |                          |               |               |               |       |      |      |       |
| Management Fee           | £3,607,000   | £3.4m           | TBC                     |                |                         |                |            |       |     |                       |     |     |        |                    |     |     |        |                          |               |               |               |       |      |      |       |
| Customer Satisfaction    | 83%  | 83%             | 80-85%                  |                |                         |                |            |       |     |                       |     |     |        |                    |     |     |        |                          |               |               |               |       |      |      |       |
| Net Promoter Score       | 44%  | 46%             | 40-50%                  |                |                         |                |            |       |     |                       |     |     |        |                    |     |     |        |                          |               |               |               |       |      |      |       |
| Regionality (No. visits) | 31% (589,000)  | 29% (667,000)   | 31% (651,000)           |                |                         |                |            |       |     |                       |     |     |        |                    |     |     |        |                          |               |               |               |       |      |      |       |
| Usage                    | 1.9m   | 2.3m            | 2.1m*                   |                |                         |                |            |       |     |                       |     |     |        |                    |     |     |        |                          |               |               |               |       |      |      |       |

## ENVIRONMENTAL IMPLICATIONS

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| 18 | <p>There are no environmental implications arising directly out of the recommendations in this report.</p> |
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### **EQUALITY IMPLICATIONS**

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| 19 | There are no equality implications arising directly out of the recommendations in this report. |
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### **FINANCIAL IMPLICATIONS**

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| 20 | There are no financial implications arising directly out of the recommendations in this report. |
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### **HUMAN RESOURCE IMPLICATIONS**

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| 21 | There are no human resource implications arising directly out of the recommendations in this report. |
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### **LEGAL IMPLICATIONS**

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| 22 | There are no legal implications arising directly out of the recommendations in this report. |
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### **RISK MANAGEMENT IMPLICATIONS**

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| 23 | There are no risk management implications arising directly out of the recommendations in this report. |
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### **AUTHORITY IMPLICATIONS**

|    |   |
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| 24 | There are no Authority implications arising directly out of the recommendations in this report. |
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Author: Michael Sterry, Performance & Information Manager

### **APPENDICES ATTACHED**

|            |                               |
|------------|-------------------------------|
| Appendix A | Trust KPI and Venue Scorecard |
|            |                               |

### **LIST OF ABBREVIATIONS**

| <b>ABBREVIATION</b> | <b>IN FULL</b>            |
|---------------------|---------------------------|
| KPI                 | Key Performance Indicator |
|                     |                           |

| Reporting Period           |                 | 2015/16 Q4    |                |             |               |          |
|----------------------------|-----------------|---------------|----------------|-------------|---------------|----------|
| Key Performance Indicators | 14/15 Q4 Actual | Annual Target | Stretch Target | Performance | Q4 Actual     | Comments |
| Management Fee             | n/a             | £3,607,000    | £3,607,000     |             | £3.4m         |          |
| Customer satisfaction      | 83%             | 83%           | 85%            | ↔           | 83%           |          |
| Net promoter Score         | 44%             | 44%           | 46%            | ↑           | 46%           |          |
| Regionality (non-riparian) | 31% (589,000)   | 31% (589,000) | 33%            | ↓           | 29% (667,000) |          |
| Usage                      | 1.9m            | 1.9m          | 1.95m          | ↑           | 2.3m          |          |

| Direction of travel                 |
|-------------------------------------|
| ↑ Performance has improved          |
| ↓ Performance has worsened          |
| ↔ Performance has remained the same |

|     |
|-----|
| N/A |
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| Performance against target    |
|-------------------------------|
| Achieving or exceeding target |
| Just missed target            |
| Below target                  |

|                          |
|--------------------------|
| Financial Measure        |
| Customer Measure         |
| Internal Process Measure |
| Sustainability Measure   |

Reporting Period

2015/16 Q4

| Venues                                      | Income (£000's) |       | Usage            |         | Customer Satisfaction |            | Net Promoter Score |            | Regionality |            | Complaints |            | Formal Complaints |              | H&S Audit  |            | Quality Score |            | Utility Consumption (000 kwh) |               | Asset Protection |            |
|---|-----------------|-------|------------------|---------|-----------------------|------------|--------------------|------------|-------------|------------|------------|------------|-------------------|--------------|------------|------------|---------------|------------|-------------------------------|---------------|------------------|------------|
|   | 14/15           | 15/16 | 14/15            | 15/16   | 14/15                 | 15/16      | 14/15              | 15/16      | 14/15       | 15/16      | 14/15      | 15/16      | 14/15             | 15/16        | 14/15      | 15/16      | 14/15         | 15/16      | 14/15                         | 15/16         | 14/15            | 15/16      |
| <b>Overall Target</b>                       |                 |       |                  | 1.9m    |                       | 83%        |                    | 44%        |             | 31%        |            | 162        |                   | 1,052        |            | 95%        |               | 80%        |                               | 11,661        |                  | 95%        |
| Lee Valley VeloPark                         | 2,213           | 3,070 | 507,996          | 522,442 | 87%                   | 81%        | 62%                | 53%        | 47%         | 41%        | 57         | 53         | 665               | 156          | 98%        | 95%        | 91%           | 51%        | 1,398                         | 1,364         | n/a              | n/a        |
| Lee Valley Hockey & Tennis Centre           | 294             | 312   | 55,128           | 57,504  | 81%                   | 83%        | 15%                | 30%        | 33%         | 31%        | 11         | 2          | 22                | 112          | 92%        | 93%        | 80%           | 53%        | 611                           | 809           | n/a              | n/a        |
| Lee Valley White Water Centre               | 2,553           | 3,467 | 299,260          | 334,116 | 91%                   | 92%        | 99%                | 97%        | 38%         | 36%        | 14         | 16         | 212               | 331          | 96%        | 96%        | 81%           | 72%        | 4,086                         | 4,947         | n/a              | n/a        |
| Lee Valley Athletics Centre                 | 625             | 821   | 194,649          | 177,061 | 69%                   | 81%        | 73%                | 81%        | 36%         | 30%        | 1          | 3          | 21                | 37           | 90%        | 94%        | 83%           | 78%        | 603                           | 514           | n/a              | n/a        |
| Lee Valley Ice Centre                       | 1,228           | 1,274 | 342,220          | 233,749 | 82%                   | 82%        | 42%                | 67%        | 43%         | 36%        | 8          | 10         | 30                | 15           | 96%        | 93%        | 87%           | 80%        | 2,316                         | 2,353         | n/a              | n/a        |
| Lee Valley Riding Centre                    | 884             | 1,031 | 153,510          | 144,536 | 89%                   | 83%        | 56%                | 65%        | 35%         | 37%        | 7          | 7          | 7                 | 13           | 88%        | 82%        | 74%           | 79%        | 151                           | 119           | n/a              | n/a        |
| Lee Valley WaterWorks Centre                | 20              | 29    | 35,508           | 41,119  |                       |            |                    |            |             |            | 2          | 1          | 15                | 3            | 88%        | 85%        | 73%           | 75%        | 159                           | 133           | n/a              | n/a        |
| Lee Valley Golf Course                      | 192             | 233   | 16,000           | 18,416  | 85%                   | 78%        | 70%                | 32%        | 22%         | 20%        | 15         | 1          | 1                 | 1            | 88%        | 85%        | 77%           | 76%        | 97                            | 107           | n/a              | n/a        |
| Lee Valley Camping & Caravan Park, Edmonton | 560             | 59    | 46,337           | 50,897  | 87%                   | 67%        | 43%                | 63%        | 9%          | 10%        | 6          | 10         | 7                 | 19           | 96%        | 97%        | 77%           | 75%        | 602                           | 395           | n/a              | n/a        |
| Lee Valley Campsite, Sewardstone            | 550             | 505   | 35,645           | 35,231  | 85%                   | 81%        | 45%                | 45%        | 12%         | 14%        | 5          | 4          | 8                 | 12           | 97%        | 95%        | 79%           | 87%        | 138                           | 114           | n/a              | n/a        |
| Lee Valley Caravan Park, Dobbs Weir         | 363             | 321   | 15,452           | 21,261  | 85%                   | 85%        | 50%                | 50%        | 38%         | 34%        | 2          | 7          | 21                | 21           | 83%        | 90%        | n/a           | n/a        | 136                           | 93            | n/a              | n/a        |
| Lee Valley Park Farms                       | 533             | 519   | 109,385          | 109,915 | 85%                   | 85%        | 67%                | 59%        | 33%         | 28%        | 12         | 24         | 41                | 66           | 88%        | 85%        | 64%           | 72%        | 152                           | 222           | n/a              | n/a        |
| Lee Valley Marina, Springfield              | 656             | 308   |                  |         | 62%                   | 52%        | -44%               | 44%        | 25%         | 35%        | 11         | 3          | 0                 | 0            | 87%        | 83%        | 85%           | 81%        | 352                           | 350           | n/a              | n/a        |
| Lee Valley Marina, Stanstead                | 571             | 692   |                  |         | 68%                   | 69%        | -11%               | -11%       | 34%         | 34%        | 0          | 1          | 1                 | 8            | 91%        | 89%        | 88%           | 83%        | 150                           | 166           | n/a              | n/a        |
| <b>ALL VENUES</b>                           | <b>11,242</b>   |       | <b>1,921,190</b> |         | <b>83%</b>            | <b>83%</b> | <b>44%</b>         | <b>44%</b> | <b>31%</b>  | <b>31%</b> | <b>162</b> | <b>162</b> | <b>1,052</b>      | <b>1,052</b> | <b>91%</b> | <b>91%</b> | <b>80%</b>    | <b>80%</b> | <b>11,461</b>                 | <b>12,624</b> | <b>n/a</b>       | <b>n/a</b> |

|                               |           |
|-------------------------------|-----------|
| Performance against target    | Tolerance |
| Achieving or exceeding target | <5%       |
| Just missed target            | 5-10%     |
| Below target                  | >10%      |

|                          |
|--------------------------|
| Financial Measure        |
| Customer Measure         |
| Internal Process Measure |
| Sustainability Measure   |

N/A for site