

**LEISURE SERVICES CONTRACT
MONITORING REPORT – Q3 2019/20**

Presented by the Director of Finance & Resources

EXECUTIVE SUMMARY

The purpose of this report is to provide the Executive Committee with a breakdown of Lee Valley Leisure Trust Ltd's performance against its Key Performance Indicators during the third quarter of the final year of the current Leisure Services Contract. This incorporates financial, customer, internal process and sustainability measures that have been agreed with Lee Valley Leisure Trust Ltd as part of the Leisure Services Contract.

The scorecard provides an overview of performance across all facilities within Lee Valley Leisure Trust Ltd; analysing all operational venues with their related performance indicators. Appendix A to this report contains the Lee Valley Leisure Trust Ltd's report and scorecard for Q3 2019/20 – reporting actual performance from April 2019 to December 2019.

A summary of the key achievements (as reported by Lee Valley Leisure Trust Ltd attached as Appendix A to this report) against the Key Performance Indicators following the third quarter of 2019/20:

- a reported shortfall of £612,000 against the Trust's operational budget;
- a high level of customer satisfaction has been maintained across the venues (84%), and above the overall UK customer satisfaction index (UKCSI) of 77% and the individual scores for the UK leisure (80%) and tourism (80%) sectors;
- the net promoter score (NPS) gives an indication of the relationship that customers have with the venues, asking customers how likely they would be to recommend the venue they visited to friends or colleagues. The score can range from -100% to +100%, with a leisure industry average of 24%. Across all venues the average score for 2019/20 is 53% - up from 50% in 2018/19 and is on target;
- 28% of all visits were calculated as regional compared to 29% last year. This equates to 575,000 visits which is a decrease from 657,000 visits last year;
- there were 2,037,000 visits to the venues – a 10% decrease from the same period last year. This is mainly attributed to the Shell Campsite not returning to The

WaterWorks this year, the decline in rafting and track cycling customers and 100,000 less visits at Lee Valley Hockey and Tennis Centre which hosted the World Cup during the summer of 2018.

RECOMMENDATION

Members Note: (1) the report.

BACKGROUND

- 1 As part of the Leisure Services Contract (LSC) between the Authority and Lee Valley Leisure Trust Ltd (the Trust) it was agreed that a range of Key Performance Indicators (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 broad 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 Executive Committee on a quarterly basis.
- 3 The KPI and venue scorecard attached to the Trust report contains data for Q1 to Q3 in 2019/20 from April 2019 to December 2019.

FINANCIAL IMPLICATIONS

- 4 Performance across the venues is set out in the Trust's report at Appendix A to this report. Based on performance to date and projections to year-end it is anticipated that there may be a potential net budget shortfall of approximately £612,000 to 31 March 2020 before adjustment for any approved clause 14 claims.

Potential clause 14 events for 2019/20 (totalling £269,000) have been identified by the Trust:

Site	Claim £'000	Reason
Lee Valley VeloPark	13	Lost Income due to Roof Leak
Lee Valley Hockey & Tennis Centre	46	Water credit withheld by supplier
Legal Fees	82	Water company dispute
Lee Valley White Water Centre	12	Security antisocial behaviour
Lee Valley Golf Course	31	Golf income and remediation costs
Lee Valley Campsite	80	Lost income due to feasibility works
Dobbs Weir	5	Late installation of lodges
Total	269	

- 5 The performance report confirms that the remainder of expenditure variations will be accommodated within the current approved budgets subject to agreement and payment of the Management Fee and the payment of clause 14 claims as set out above. Clause 14 claims will be reviewed and approved by Members as part of the year end and end of contract liabilities between the two organisations.

HUMAN RESOURCE IMPLICATIONS

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

LEGAL IMPLICATIONS

- 7 Clause 14 of the LSC enables adjustments to the approved Management Fee subject to certain conditions, which include the following:

- 14.1.1 (a) The specification may require variation due to elements of the services not being set out accurately in the specification;
- 14.1.1 (b) The Trust may identify that the Management Fee is insufficient to allow the Trust to provide elements of the Services and/or perform elements of its obligations pursuant to the Agreement;
- 14.1.2 The matters in clause 1 (Utilities) may arise;
- 14.1.3 An Adverse Right may arise; and or
- 14.1.4 The circumstances set out in clause 27.7.11 arise. Clause 27.7.1 relates to the Trust's obligation under the agreement to carry out any measure recommended by the Authority's auditor or (as and when relevant) the Charity Commission deemed properly necessary to achieve value for money.

- 14.2 Upon the occurrence of an Adjustment Event the Trust shall issue to the Authority an Adjustment Notice setting out:

- 14.2.1 the proposed amendments required to the Agreement (including but not limited to the Specification);
- 14.2.2 any proposed amendment to the Management Fee
- 14.2.3 any interim amendment to the Management Fee to address the unexpected cost of the Adjustment Event;
- 14.2.4 the steps the Trust can take to mitigate any costs or other consequences of an Adjustment Event which may include (but not limited to) proposals to reprioritise the Services in order to resolve and/or any insufficiency in the Management Fee; and
- 14.2.5 evidence that the Adjustment Event cannot be accommodated on a temporary basis using the Management Fee payments previously received by the Trust.

- 14.3 As soon as reasonably practicable after submission of the Adjustment Notice the Authority and the Trust shall meet and in good faith seek to agree:

- 14.3.1 the extent of the Adjustment Event;
- 14.3.2 which mitigation steps set out in the Adjustment Notice need to be undertaken by the Trust; and
- 14.3.3 the extent of the amendments required to the Agreement and Management Fee (if any) as set out in the Adjustment Notice (including any steps required to be undertaken by the Authority to comply with its own financial regulations prior to any increase in the Management Fee).

EQUALITY IMPLICATIONS

- 8 There are no equality implications arising directly from the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

- 9 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 Authority's own performance monitoring team and through planned audits as part of the internal audit contract.
- 10 Financial performance is a key performance indicator and risk as variations from the agreed Management Fee can result in a negative financial impact on the Authority in the current and future financial years.
- 11 Clause 14 which allows for adjustment in the Management Fee requires the Trust to clearly set out not only the specific "event" that is likely to cause a negative impact on the Management Fee but also those measures it has taken to mitigate the impact of the adjustment event.
- 12 It is therefore important for the Trust to set out clearly at the earliest opportunity how it intends to manage in-year variations within the existing Management Fee and/or evidence that any future adjustment event cannot be accommodated on a temporary basis using the Management Fee payments previously received by the Trust as a pre-requisite of any approved clause 14 adjustment.

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APPENDIX ATTACHED

Appendix A Trust Report and Key Performance Indicators Q3 2019/20

LIST OF ABBREVIATIONS

KPI	Key Performance Indicator
LSC	Leisure Services Contract
NPS	Net Promoter Score
the Trust	Lee Valley Leisure Trust Ltd (trading as Vibrant Partnerships)

 <p>VIBRANT PARTNERSHIPS</p> <p>BOARD MEETING</p> <p>25 FEBRUARY 2020</p>	<p><u>Agenda Item No:</u> 4</p> <p><u>Report No:</u> B/127/20</p>
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2019/20 Q3 PERFORMANCE REPORT

Presentation by the Director of Business Services

SUMMARY

This report presents Vibrant Partnerships' performance for the first three quarters of 2019/20.

The first three quarters of 2019/20 have been challenging, with resources focused on bidding for the Leisure Services Contract and subsequent legal challenge, the regional restructure and de-coupling from the Authority.

There were 2,037,000 visits to the venues – a 10% decrease from the same period last year mainly due to 100,000 reduced event visits at Lee Valley Hockey and Tennis Centre, which is explained below. Customer satisfaction across the venues has remained stable at 84%, which is above the overall UK customer satisfaction index (UKCSI) of 77% and the individual scores for the UK leisure (80%) and tourism (80%) sectors.

A number of events were held that attracted visitors, generated income and opened the venues to a wider audience:

- The Canoe Slalom World Cup was hosted at Lee Valley White Water Centre in June attracting over 6,000 spectators over three days.
- During April, May and June Lee Valley Hockey and Tennis Centre hosted 12 international hockey matches as part of the FIH Pro League, attracting over 20,000 spectators. However this new event structure, combined with the Women's Hockey World Cup that was held last year, has resulted in 100,000 fewer spectators than last year.
- Six Day London took place at Lee Valley VeloPark in October with 26,000 spectators enjoying another successful series.
- The new Luxury Lodges at Lee Valley Caravan Park, Dobbs Weir were launched
- Summer Bounce was re-launched at Lee Valley White Water Centre

The weather this year has been generally worse than last year, with temperatures 7% colder, 24% more rain and 12% less sunshine. This particularly impacted the start of the busy summer period. The impact of the weather has varied across venues, as explained in the report.

Performance across the venues has generally been good, meeting the majority of contractual performance targets. However financial performance has been impacted by the decline in rafting and track cycling sales - continuing trends from last year. Reviews of the track cycling and rafting products have been completed and were introduced in time for the Christmas voucher campaigns. A new flying lap experience has been introduced at the VeloPark which is proving popular and the current vouchers have been streamlined and a new marketing campaign has been launched. A tiered suite of rafting products has been introduced to improve repeatability, lower price point and lower barriers to entry. Variable costs are also being reduced to help offset reductions in income.

The provisional management fee for 2019/20 is £1.5 million (this is still to be agreed by the Authority). Based on performance to date and projections it is anticipated that there may be a potential net budget shortfall of approximately £612,000 to 31st March 2020, before adjusting for Clause 14 events and utilising the annual contingency budget or allocation to reserves.

There are currently six clause 14 claims totalling £269,000, these relate to: increased security at the LV White Water Centre, delays in introducing the luxury lodges at Dobbs Weir, the impact of the exploratory works being undertaken by the Authority at the Edmonton Campsites and Golf Course, Castle Water legal fees, withheld credit from Castle Water at LV Hockey and Tennis Centre and the impact of the roof leak at LV VeloPark. Claims have been submitted to the Authority for these. We have been advised by the Authority that they are unlikely to pay the claim for increased security at LV White Water Centre as they do not believe it is a variation from the specification. We disagree as we believe this is a cost that has not been incurred in previous years and is over and above the security costs we would reasonably include in the budget. In addition, there are increases in business rate valuations at the Waterworks site totalling £15,000 which the Authority has agreed to cover.

Additional commitments include legal costs for the Castle Water liability, which to date total £82,000 for which there is no budget.

It is currently estimated that the projected net budget shortfall can be accommodated within the current approved budgets subject to agreement of the management fee and the payment of the current Clause 14 claims. Four invoices have been raised for quarterly instalments of the management fee, all of which are now due in line with the Leisure Services Contract – to date only two of these have been paid.

Trust officers will continue to work to manage the variances within the agreed budget

RECOMMENDATIONS		
Trustees note:	(1)	The report.

BACKGROUND

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 LVLТ 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. This report to Trustees also includes information previously presented in revenue monitoring reports.
5	The scorecard in Appendix A to this report contains data for the first nine months of 2019/20 (April – December 2019). Appendix B summarises financial performance in the first six months. The following paragraphs summarise the key messages from the data.

LV LEISURE SERVICES CONTRACT KEY PERFORMANCE INDICATORS (KPIs)

11	<p>KPI 1: Management Fee</p> <p>The management fee for 2019/20 is proposed at £1.5m, a reduction from the 2018/19 fee of £2.3m. Four invoices have been raised for quarterly instalments of the management fee, all of which are now due in line with the Leisure Services Contract – to date only two of these have been paid</p> <p>Performance across the venues has generally been good, meeting the majority of contractual performance targets. However financial performance has been impacted by the decline in rafting and track cycling sales - continuing trends from last year. Reviews of the track cycling and rafting products have been completed and were introduced in time for the Christmas voucher campaigns. A new flying lap experience has been introduced at the VeloPark which is proving popular and the current vouchers have been streamlined and a new marketing campaign has been launched. A tiered suite of rafting products has been introduced to improve repeatability, lower price point and lower barriers to entry. Variable costs are also being reduced to help offset reductions in income.</p> <p>Based on performance to date and projections it is anticipated that there may be a potential net budget shortfall of approximately £612,000 to 31st March 2020, before adjusting for Clause 14 events and utilising the annual contingency budget or allocation to reserves.</p> <p>It is currently estimated that the projected net budget shortfall can be accommodated within the current approved budgets subject to agreement and payment of the management fee and the payment of the current Clause 14 claims (£269,000 and business rates repayment of £15,000).</p> <p>Lee Valley VeloPark</p> <ul style="list-style-type: none"> • The majority of income is derived from track taster experiences and vouchers; corporate hires; and events. • Demand for track cycling experiences and vouchers has continued to fall in line with other velodromes, and has not had a major international event to drive wider interest in the sport. • A new flying lap experience has been introduced which is proving popular and the current vouchers have been streamlined and a new marketing campaign has been launched. • Corporate income is down this year as no other major events are planned apart from Six Day.
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- Income from event catering will be down on last year in line with less events.
- During December a leak above the velodrome track resulted in a number of sessions having to be cancelled. This led to a loss of income of £13,000 from bookings and related food and café sales, and is considered a clause 14 event.

Lee Valley Hockey and Tennis Centre

- Catering income has been negatively impacted by the new England Hockey event structure. The FIH Pro League holds matches across a number of dates, with one or two matches each day, which attracts less spectators than previous event formats. This, combined with the Women's Hockey World Cup that was held last year, has resulted in 100,000 fewer visitors than last year. This has generated significantly less catering income from major events than previous years.
- The non-event programme is performing well and is forecast to over perform against budget.
- A credit of £46,000 is being held by Castle Water who are unwilling to return this until the dispute at Picketts Lock has been resolved. This is considered a clause 14 event.

Lee Valley White Water Centre

- The trend of falling sales for rafting products has continued, impacting both public rafting and corporate sales. Cost savings have been achieved in line with the decreased activity and through more efficient management of the programme.
- A review of rafting products has been completed, with new updated products launched as vouchers in line with Christmas gift promotions and for the new season starting in March.
- The new regional approach to sales and marketing is being implemented, with the regional teams in place and updated focus being established.
- Catering is forecast to miss budget, due to the decline in rafting sales and the bad weather impacting Friday Night Live events. The new catering structure is in place and focused on improving this financial position.
- Summer Bounce had a disappointing summer, with a third of sessions having to be cancelled due to the weather, which significantly impacted financial performance.
- There has been an increase in anti-social behaviour on site from local teenagers, which has necessitated increased security expenditure. This is anticipated to cost £12,000 and is considered a clause 14 event.

Lee Valley Athletics Centre

- Income at Lee Valley Athletics Centre has continued to increase, but is forecast to not achieve the stretch target.
- The Challenge Central gym membership is growing albeit on a more incremental basis than anticipated.
- The new coffee counter is open and being operated as part of the regional catering function.

Lee Valley Ice Centre

- Public skating has still not fully recovered from the closure in 2017, with junior skating still below historic levels.
- Catering spend is suffering from the reduced visitor numbers.
- A new Ice Centre Manager has been appointed and is aiming to increase visitor

numbers with promotional offers and more focus on secondary spend.

Lee Valley Riding Centre

- Having successfully recruited riding instructors, which had been a problem across the industry in previous years, a full programme is now being offered.
- High levels of rainfall over the winter led to flooding in the outdoor ménages that resulted in the cancellation of sessions and lost income. The drainage issues are being investigated with Authority officers to find a resolution.

Lee Valley WaterWorks Centre

- A business rates bill has been received which has not been paid in previous years. It is anticipated that this cost will be passed to the Authority in line with the lease agreement.

Lee Valley Golf Course

- The Authority's project with The Wave, who are looking to bring a new inland surfing attraction to the Pickett's Lock site, is continuing with further exploratory work. This is having an impact on Lee Valley Golf Course and Edmonton Campsite.
- In order to carry out excavation works the golf course was closed for a two month period in September and October, and remediation was required to repair the course. This reduced income from memberships and casual golf by £14,000. Remediation of the course cost £17,000. A clause 14 claim for £31,000 has been made with the Authority.

Lee Valley Campsite, Edmonton

- As above, the Wave project has had an impact on the campsite, which was fully closed for two weeks then partially closed for a further two weeks, with some further impact on the tent field whilst it was remediated. The impact on income is approximately £80,000 which will be a clause 14 claim with the Authority.

Lee Valley Campsite, Sewardstone

- Due to a number of caravan sales it is forecast that the campsite will over perform on its budget.

Lee Valley Caravan Park, Dobbs Weir

- The luxury lodges suffered some further delays into the year – this has been addressed through a clause 14 claim of £5-10,000.
- Since going live the lodges have proved popular with good booking numbers to date.

Lee Valley Park Farms

- The Farm had a successful start to the year, with the good Easter weather particularly helping to increase visitor numbers and income. However the weather worsened over the summer which impacted trading.
- Catering has not performed to budget, but plans are in place to improve this in line with the regional catering structure.

Lee Valley Marina, Springfield

- Lee Valley Marina, Springfield is forecast to over achieve budget and is realising the anticipated benefits from the regional management structure.

	<ul style="list-style-type: none"> The new chandlery is performing well with sales steadily increasing. <p>Lee Valley Marina, Stanstead Abbots</p> <ul style="list-style-type: none"> Moorings are full but there are some hardstanding vacancies because of the limited supply of smaller cruisers.
12	<p>KPI 2: Customer Satisfaction</p> <p>In the first nine months of the year our research agency has been undertaking interviews with customers at venues. Feedback has been good and generally in line with last year.</p> <p>Across all venues the average customer satisfaction score has remained stable at 84% and is on target. This is above the overall UK customer satisfaction index (UKCSI) of 77% and the individual scores for the UK leisure (80%) and tourism (80%) sectors.</p> <p>Scores at Edmonton and Sewardstone Campsites have both fallen, with feedback regarding the shower and toilet blocks at all three sites which are in need of investment.</p>
13	<p>KPI 3: Net Promoter Score</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%.</p> <p>Across all venues the average net promoter score is 53%. This has increased from 50% last year and is on target.</p>
14	<p>KPI 4: Regionality</p> <p>The regionality of the venues is measured by capturing postcodes across bookings, memberships and surveys. In the first nine months of the year 28% 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. This percentage is in line with last year. This equates to 575,000 visits which is a decrease from 657,000 visits last year, due to the fall in usage explained below.</p>
15	<p>KPI 5: Usage</p> <p>In the first nine months of the year there were 2,037,000 visits to the venues – a 10% decrease from the same period last year. This is mainly due to 100,000 reduced event visits at Lee Valley Hockey and Tennis Centre, as well as the Shell Campsite not returning to the WaterWorks this year and the decline in rafting and track cycling customers.</p> <p>During April, May and June Lee Valley Hockey and Tennis Centre hosted 12 international hockey matches as part of the FIH Pro League, attracting over 20,000</p>

spectators. However, in the same period last year the venue hosted the Hockey World Cup that attracted 120,000 visits. This has led to the fall-in usage, with use of the venue for the tennis and hockey programme at a similar level.

Visitor numbers at Lee Valley Golf Course and Edmonton Campsite have been adversely affected by the excavation works being carried out as part of the Authority's ongoing work with The Wave, who are looking to bring a new inland surfing attraction to the Pickett's Lock site. Both venues were temporarily closed for periods between August and October as further works were completed.

Due to the visitor counters throughout the Park being replaced by the Authority, some usage numbers have been estimated, based on numbers of bookings and trading compared to the same period last year. All counters have now been installed and where possible data from them has been used for the figures in the scorecard. Where some counters require further calibration estimates have been used.

OTHER VENUE PERFORMANCE

16 Compliments and Complaints

In the first nine months there has been a decrease in complaints and decrease in compliments compared to last year, which is in line with the reduced numbers of visits.

The majority of negative comments come from the three legacy venues, in line with their higher visitor numbers. These are balanced by a significantly higher number of positive comments. Most of this feedback is received via various social media channels, where the detail given varies from a simple emoji to full reviews. Across all venues there are a wide range of reasons for negative feedback, with a few issues that can be identified as trends:

At Lee Valley VeloPark car parking charges and fines are the most common complaint. Lee Valley Hockey and Tennis Centre also receives negative feedback regarding car parking charges and fines, and issues that arise during major events that mostly relate to the event management. Lee Valley White Water Centre did receive negative feedback regarding catering early in the season which was impacted during the regional catering restructure. The recruitment process was successfully completed during the second half of the season and feedback has significantly improved in recent months.

17 Utility Consumption

Utility consumption has remained stable, increasing by less than 1% compared with last year.

ENVIRONMENTAL IMPLICATIONS

18 Increased visits and activity, including events, across venues increases utility consumption.

EQUALITY IMPLICATIONS

19 The impact of attracting a wider audience to venues is that visitors from across all

groups are more likely to visit.

FINANCIAL IMPLICATIONS

20 The financial implications are set out in the body of the report.

HUMAN RESOURCE IMPLICATIONS

21 There are no human resource implications arising directly out of the recommendations in this report.

LEGAL IMPLICATIONS

22 Clause 14 of the LSC enables adjustments to the approved management fee subject to certain conditions, which include the following:

- 14.1.1 (a), The specification may require variation due to elements of the services not being set out accurately in the specification;
- 14.1.1 (b), The Trust may identify that the Management Fee is insufficient to allow the Trust to provide elements of the Services and/or perform elements of its obligations pursuant to the Agreement;
- 14.1.2, The matters in clause 1 (Utilities) may arise;
- 14.1.3, An Adverse Right may arise, and or
- 14.1.4, The circumstances set out in clause 27.7.11 arise. Clause 27.7.11 relates to the Trust's obligation under the agreement to carry out any measure recommended by the Authority's auditor or (as and when relevant) the Charity Commission deemed properly necessary to achieve value for money.

RISK MANAGEMENT IMPLICATIONS

23 Management of the budget is important in achieving the Trust's corporate objectives and ensuring it does not spend outside of the agreed management fee. Venue and Section Managers closely monitor their budgets and Senior Management Team receive regular monthly updates and detailed breakdowns of budgets more regularly if there are issues identified.

AUTHORITY IMPLICATIONS

24 The LVRPA implications arising out of this report are in relation to potential Clause 14 management fee adjustments.

Author: Michael Sterry, Performance & Information Manager

PREVIOUS TRUST BOARD REPORTS

TRUST BOARD	REPORT NO.	REPORT NAME
07-11-19	B/126/19	2019/20 Q2 Performance Report

APPENDICES ATTACHED

Appendix A	Trust KPI and Venue Scorecard
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LIST OF ABBREVIATIONS

ABBREVIATION	IN FULL
KPI	Key Performance Indicator
LVVP	Lee Valley VeloPark
LVHTC	Lee Valley Hockey and Tennis Centre
LVWWC	Lee Valley White Water Centre
LVAC	Lee Valley Athletics Centre
LVIC	Lee Valley Ice Centre
LVRC	Lee Valley Riding Centre
LVPF	Lee Valley Park Farms

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2018/2019 Q3

Reporting Period	Income (000's)		Usage		Customer Satisfaction		Net Promoter Score		Regionality		Formal Complaints		Formal Complaints		H&S Audit		Quality Score		Utility Consumption (000 kwh)		Asset Protection	
	18/19	19/20	18/19	19/20	18/19	19/20	18/19	19/20	18/19	19/20	18/19	19/20	18/19	19/20	18/19	19/20	18/19	19/20	18/19	19/20	18/19	19/20
	13,059	13,059	2,267,169	2,267,169	80-85%	40-50%	31%	821	4513	85%	80%	8.316	8.316	85%	85%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Overall Target																						
Lee Valley VeloPark	2,947	2,922	815,643	800,500	93%	80%	35%	106	1492	99%	Q4	1,248	1,309	Q4	85%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Hockey & Tennis Centre	922	944	162,467	161,656	87%	72%	28%	114	946	98%	Q4	698	671	Q4	93%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley White Water Centre	3,301	3,303	583,522	500,300	88%	79%	36%	155	1007	98%	Q4	3,466	3,303	Q4	94%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Athletics Centre	635	618	162,567	160,871	87%	65%	31%	34	379	94%	Q4	287	319	Q4	79%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Ice Centre	839	838	198,786	195,519	84%	62%	37%	11	114	78%	Q4	1,351	1,400	Q4	79%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Riding Centre	751	747	94,871	100,005	88%	61%	37%	22	73	90%	Q4	149	162	Q4	82%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley WaterWorks Centre	146	141	57,423	31,831				0	0	77%	Q4	117	113	Q4	67%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Golf Course	167	161	13,501	13,333	83%	14%	28%	5	9	61%	Q4	78	81	Q4	72%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Camping & Caravan Park, Edmonthon	426	442	31,497	29,227	83%	16%	11%	18	55	70%	Q4	348	351	Q4	72%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Campsite, Seacroftstone	409	463	21,207	23,069	87%	50%	22%	4	87	86%	Q4	93	83	Q4	86%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Caravan Park, Dobbs Weir	628	663	16,843	16,513	87%	56%	33%	1	20	86%	Q4	32	34	Q4	76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Park Farms	533	545	106,972	105,217	86%	57%	28%	50	300	84%	Q4	80	105	Q4	66%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Marina, Springfield	739	750			78%	18%	13%	7	32	91%	Q4	216	251	Q4	87%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lee Valley Marina, Stanstead	626	619			86%	22%	22%	2	19	94%	Q4	145	216	Q4	82%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ALL VENUES	13,049	13,059	2,267,169	2,036,862	86%	50%	28%	621	4,513	86%	Q4	8,316	8,316	Q4	81%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Performance against target	Green
Achieving or exceeding target	Yellow
Just missed target	Red
Below target	Orange
N/A for sites	Grey

Financial Measure	Blue
Customer Measure	Orange
Internal Process Measure	Green
Sustainability Measure	Yellow

Reporting Period		2019/20 Q3					
Key Performance Indicators		18/19 Q3 Actual	Annual Target	Performance	Q3 Actual	Expected at Year End	Comments
Management Fee		£1.2m	£1.5m	↑	£0.718m	£1,500,000	
Customer satisfaction		86%	80-85%	↓	84%	84%	
Net promoter Score		50%	45-50%	↑	53%	53%	
Regionality (non-riparian)		29% (657,000)	30% (810,000)	↓	28% (575,000)	28% (708,000)	
Usage		2,267,189	2.7-2.8m	↓	2,036,882	2,530,000	
Direction of travel							
↑	Performance has improved						
↓	Performance has worsened						
↔	Performance has remained the same						
N/A							
		Performance against target					
		Achieving or exceeding target					
		Just missed target					
		Below target					
		Financial Measure					
		Customer Measure					
		Internal Process Measure					
		Sustainability Measure					