

APPENDIX 2

Proposed annual report schedule

1. Policy and procedure alignment reports covering:
(To be presented annually in May)
 - a. Equality & Diversity
 - b. Health & Safety (including safeguarding)
 - c. Human Resources
 - d. Emergency Support & PSNI/BCC Public Safety

2. Quarterly Key Performance Indicator (KPI) Reports covering:
(To be presented biannually in November and May)
 - a) Business (financial)
 - Labour cost recovery
 - Expenditure recovery
 - Cost per visit
 - b) Membership
 - Pre-Paid monthly membership net gain
 - Pay & Play membership net gain
 - Swim School membership net gain
 - c) Occupancy
 - Main hall occupancy to capacity ration
 - Studio occupancy to capacity ratio
 - Synthetic Pitch occupancy to capacity ratio

The above KPI's and report format are subject to annual review and amendment.

3. Six monthly reports on key business areas and shared priorities:
(To be presented biannually in November and May)
 - a. Facility management & centre inspection report
 - b. Healthwise and Physical Activity Referral programmes
 - c. 3G Pitch Utilisation & Business Performance

4. Annual reports on key business areas and shared priorities:
(To be presented annually in April)
 - a. Community Engagement
 - b. Underrepresented Target Groups

5. GLL periodic review updates and proposals covering:
 - a. GLL Annual service report for previous year
(To be presented annually April)
 - b. GLL Annual schedule of charges review proposal for following year
(To be presented annually in October)
 - c. GLL Annual review customer survey outcomes
(To be presented annually in April)

The above reports would be prepared by CNS and presented as routine reports to Committee. To maintain and demonstrate effective governance, while controlling the volume of reports being presented to committee, the above suite of reports would be packaged with the aim of presenting leisure contract related reports at four specific monthly meetings in each year. Namely April, May, October and November

CNS would continue to collate contract management data on a much broader and more detailed level. Additional ad-hoc reports on specific areas of interest could be prepared and presented on request.