

## Plymouth Active Leisure

### KPI Framework Summary

Aligned with Sport England's "Uniting the Movement" Strategy and Plymouth City Council's Plymouth Plan and Thrive strategies.

[Uniting the Movement | Sport England](#)

[The Plymouth Plan | PLYMOUTH.GOV.UK](#)

[Physical activity | PLYMOUTH.GOV.UK](#)

### Purpose

This document provides a clear overview of Key Performance Indicators (KPIs) mapped to Plymouth Active Leisure's five strategic aims, objectives and outcomes ensuring alignment with local & national priorities for tackling inequalities, improving health, and creating sustainable, inclusive opportunities for physical activity. It will be reviewed monthly at PAL board meetings and annually in the PAL annual report.

### PAL 2035 Vision

*'To make Plymouth **THE** most physically active coastal city and to help residents live happier, healthier and more active lives'.*

### PAL 2035 Mission

*'As systems leaders, we will unite with partners to foster meaningful connections that improve health and wellbeing, reduce inequalities, and inspire future generations.'*

### **Strategic Aim: Increasing Participation and Engagement**

#### Strategic Objective

*We will provide a safe, inclusive, and affordable community environment that empowers residents to lead more active, happy, and healthy lives. We will ensure every young person has the opportunity to learn to swim, building life-saving skills and confidence around water.*

#### Strategic Outcomes

1. We are committed to fostering a diverse and engaged community, where individuals from all backgrounds and age groups are actively encouraged to participate in health and wellbeing programmes throughout every stage of life.
2. We will increase the number of young people equipped with lifesaving swimming skills, leading to improved water safety and greater confidence around aquatic environments.

#### KPIs:

- Annual attendances (by demographics and % occupancy)
- Number active/fairly active (Moving Communities data)
- Unique (individual) users.
- Number of children achieving KS2 in school swimming
- Membership numbers (fitness/L2S/L2D)

We will also look to capture participation among a spotlight priority group, decided annually between PAL & PCC.

### **Strategic Aim: Improving Health & Wellbeing**

#### **Strategic Outcome**

*We will create and strengthen partnerships that deliver targeted opportunities to educate, reduce inequalities, and empower individuals to improve their health and wellbeing. Through collaboration, we will amplify impact and ensure support reaches those who need it most.*

#### **Strategic Objectives**

1. We will support improved community health outcomes and actively tackle health inequalities, with measurable progress in areas such as physical activity participation, access to preventative services, and wellbeing across underserved populations.
2. We will be recognised as a vital community asset and trusted connector that links individuals to collaborative health and wellbeing programmes, strengthens local networks and enhances opportunities.

#### KPIs:

- Individual users (as above)
- Attendance (demographic breakdown)
- Number of Active Health scheme participants and number continuing
- Number of additional individuals engaged in community outreach activities

We will continue to collaborate and work with other partners in the health and wellbeing system in the city.

### **Strategic Aim: Inspiring Plymouth**

#### **Strategic Outcome**

*We will maximise Plymouth's unique blue infrastructure to attract investment, support placemaking, and elevate the city's identity as a vibrant coastal destination. By inspiring future athletes and expanding access to aquatic opportunities, we will position ourselves as a national leader in aquatics and water-based sport development.*

#### **Strategic Objectives**

1. We will actively contribute to Plymouth's vision by increasing engagement with blue and green spaces, enhancing the city's profile as a vibrant, active destination. Through inclusive programming and strategic partnerships, we will help position Plymouth as a host for regional and national events that celebrate nature, wellbeing, and community.
2. We will expand access to training, coaching, and resources for young athletes in Plymouth, providing increased support for talent development and creating a clearer, more inclusive pathway to athletic success.

KPIs:

- Attendance at Tinside Lido and Mount Wise Pools
- Number of regional/national events hosted.
- Number of young athletes enrolled in diving talent development programmes.

Through collaboration with partners we will increase opportunities for physical activity in blue and green spaces.

**Strategic Aim: Operational Excellence**

**Strategic Outcome**

*As an employer of choice, we will minimise our carbon footprint and deliver high-quality services through a compassionate, skilled, and motivated workforce. By investing in people and sustainability, we will consistently exceed customer expectations and lead with purpose.*

**Strategic Objectives**

1. We will minimise our environmental impact and actively promote sustainable travel, positioning our organisation as a leader in environmentally responsible practices and a catalyst for greener, healthier communities.
2. We will be recognised as a top employer by fostering a culture of collaboration, inclusion, and excellence. Through co-creation with our customers and investment in our people, we will build a high-performing workforce that delivers outstanding experiences and drives long-term success.

KPIs:

- Energy consumption per facility (kWh)
- Employee NPS score (Proud to work for PAL, annual survey)
- Customer NPS score (Fitronics)

We will continue to obtain relevant industry standards such as Quest entry for all facilities, Swim England Water Wellbeing accreditation and the Active Standard (UK Active).

**Strategic Aim: Sustainable Business**

**Strategic Outcome**

*We will lead with innovation, ensuring our organisation remains economically viable and socially responsible. Through creative thinking, sound financial management, and a commitment to community impact, we will deliver long-term value.*

**Strategic Objectives**

1. We will maintain consistent financial health while increasing our social value output ensuring that our operations remain profitable, resilient, and purpose-driven, with measurable benefits for the communities we serve.

2. We will implement net growth strategies that drive economic self-sustainability, delivering lasting value to both residents and the council.

**KPIs:**

- Income/Expenditure and P&L targets
- Social value generated (Moving Communities calculator)

**Alignment with Sport England**

These KPIs directly support Sport England's priorities:

- Tackling inequalities in participation
- Embedding physical activity in health pathways
- Creating positive experiences for young people
- Building sustainable, inclusive environments
- Using data and insight for continuous improvement

**Alignment with the Plymouth Plan**

- HEA1: Addressing health inequalities and improving health literacy
- HEA2: Delivering the best outcomes for children, young people, and families
- HEA3: Supporting adults with health and social care needs
- HEA4: Playing an active role in the community
- HEA5: Delivering strong and safe communities and good-quality neighbourhoods
- HEA7: Optimising the health and wellbeing benefits of the natural environment
- INT1: Implementing Britain's Ocean City
- INT5: Celebrating Plymouth's sporting excellence
- INT8: Celebrating diverse communities
- GRO2: Developing, attracting, and retaining a highly skilled and adaptable workforce
- GRO5: Enhancing Plymouth's sporting facilities
- GRO7: Reducing carbon emissions and adapting to climate change

**Alignment with Active to Thrive**

- Active for Health
- Active Communities
- Active Environments
- Active Facilities
- Active Travel
- Active Children and Young People