

APPENDIX B

Pentana PI Ref	Active4Today Performance Indicators (incl SLCT)	31st August 2019	31st August 2020	31st August 2021	Growth (+) Decline (-)	Comments
HHC_KI108	No. of User Visits - TOTAL	532807	38,871	325,222	+736.67%	Significant reduction of user visits due to the Covid-19 pandemic from 2019 to 2020 however an increase due to the period of opening from April 2021 as opposed to July in 2020.
A4T_DI001	No. of Leisure Centre user visits - Children (under 16) - TOTAL	168279	6,571	52,254	+695.22%	Significant reduction of user visits due to the Covid-19 pandemic from 2019 to 2020 however an increase due to the period of opening from April 2021 as opposed to July in 2020.
A4T_DI002	No. of Leisure Centre user visits - Aged Over 60 - TOTAL	52252	5,547	29,540	+432.54%	Significant reduction of user visits due to the Covid-19 pandemic from 2019 to 2020 however an increase due to the period of opening from April 2021 as opposed to July in 2020.
A4T_DI003	No. of Leisure Centre user visits - Deprived areas - Total users	8539	1,027	4,851	+372.35%	Significant reduction of user visits due to the Covid-19 pandemic from 2019 to 2020 however an increase due to the period of opening from April 2021 as opposed to July in 2020.
A4T_DI004	No. of individuals referred to Active4Today from a health professional - Total	214	5	41	+720.00%	Significant reduction of referrals due to the Covid-19 pandemic, but have experienced an increase since reopening. This will continue to increase due to the re-appointment of the active lifestyles officer.
A4T_DI005	No. of individuals referred to Active4Today from a health professional - Attended Session - TOTAL	122	1	20	+1900.00%	Significant reduction of referrals due to the Covid-19 pandemic, but have experienced an increase since reopening. This will continue to increase due to the re-appointment of the active lifestyles officer.
A4T_DI006	No. of Community Groups supported by Sports Development	25	20	57	+185.00%	Increase in contact with community groups and this is now building due to the return of all officers in the team.
A4T_DI008	Live Leisure Centre Membership base (adults) - Total	8815	6,527	6,089	-6.71%	There has been a significant decrease in the adult membership base across all sites in comparison to August 2019. This data includes SLCT.
A4T_DI009	Live Leisure Centre Membership base (children) - Total	3845	2,966	3,001	+1.18%	A decrease has been seen due to the pandemic however is gradually increasing from the same position in 2020 across all sites. This data includes SLCT.
A4T_DI014	% Customer Satisfaction - TOTAL	41	51.5	54.5	+5.83%	The customer satisfaction is calculated by an NPS (Net Promoter Score) that is automatically calculated and updated daily based on the survey comments and scores received. This score relates to the 12 month period up to 31st August each year. The groups score across all sites sits at 54, with individual sites achieving the following - BLC - 82, SLC - 54, NSFC - 42 and DLC - 40. The current national benchmark is 45.  At 31st August 2020 the individual sites BLC - 78, SLC - 53, DLC - 36 and NSFC - 39  Over 30 customer comments have been received since reopening in April which have been of praise and concern. These have been dealt with on an individual basis and all customers contacted either by phone or email and invited to attend a meeting. This has proved to be a positive approach in dealing with issues and resolved a number of concerns directly with the customers.
A4T_DI015	Number of people on concessionary membership	25	25	53	+112.00%	The number of people taking advantage of the reduced concessionary monthly direct debit has seen a large increase which is encouraging and possibly due to the pandemic.