

				APPENDIX III
Active4Today Performance Indicators (incl SLCT)	30th June 2018	30th June 2019	Growth (+) Decline (-)	Comments
No. of User Visits - TOTAL	295,939	316,866	+7.07%	The number of user visits has increased in comparison to quarter 1 in 2018 due to the introduction of access control and contactless upgrades at all sites which was undertaken in March 2019. This has had a positive impact on usage levels as well as access for customers with valid memberships only.
No. of Leisure Centre user visits - Children (under 16) - TOTAL	96,668	100,550	+4.02%	Although XP memberships have decreased in comparison to last year, there has been a slight increase in pay and play activities, particularly swimming.
No. of Leisure Centre user visits - Aged Over 60 - TOTAL	29,268	32,275	+10.27%	The increase for this target age group has increased over the period in comparison to last year due to the increased range of over 60's activities on the programme, across all sites. These have been developed in partnership with other agencies.
No. of Leisure Centre user visits - Deprived areas - Total users	4,767	5,341	+12.04%	This increase in the target group would correlate with the additional usage seen in the under 16 age group on pay and play activities as well as the small increase in concessionary membership take up.
No. of individuals referred to Active4Today from a health professional - Total	110	100	-9.09%	The number of referrals received has reduced slightly due to the vacant role of the Active Lifestyles Officer, however this will improve following a replacement starting on 27th August.
No. of individuals referred to Active4Today from a health professional - Attended Session - TOTAL	56	66	+17.86%	Although the number of referrals has decreased for the period in comparison to 2018, the number of people that have attended their first session and joined the subsidised membership scheme has increased which is extremely positive.
No. of Community Groups supported by Sports Development	72	21	-70.83%	The decrease is due to 2 key vacancies within the team during the quarter. The appointments have been made (start date 27th August) therefore this will significantly increase for Q2.
No. of user visits on Sports Development programmes in deprived areas	133	231	+73.68%	There are a limited number of activities taking place in community settings that are directly delivered by the sports development team. More value is achieved through supporting clubs and voluntary groups to develop more activities to take place and therefore becoming sustainable in the long term.
Live Leisure Centre Membership base (adults) - Total	8505	8948	+5.21%	The number of adult memberships across all 4 sites has seen an increase, although, the growth is due to increases at NSFC and SLC only. Small decreases were experienced at BLC and DLC.
Live Leisure Centre Membership base (children) - Total	4141	3892	-6.01%	The number of children's memberships across the sites has seen a large decrease due to the changes in swimming provision at DLC, equating to a reduction of 208 memberships. There has also been a slight decrease at NSFC in comparison to the same period in 2018 of 43. Small increases were experienced at SLC and BLC.
% Customer Satisfaction - TOTAL	47	44	-6.38%	This customer satisfaction score is taken from the industry retention software that is utilised across all sites. The Net Promoter Score (NPS) is automatically calculated following electronic daily customer surveys with a score. The surveys were introduced in August 2018 therefore comparable data is not available to demonstrate any changes however the national industry benchmark figure has been included as a guide. Future reports will have the comparable data for the quarter.
Number of people on concessionary membership	213	233	+9.39%	The number of concessionary memberships has increased due to the criteria of this membership being expanded to include postcode as previously reported in the 3 year Pricing Strategy reports. This is a much improved growth year on year than 2017 to 2018, being 1.43%.