

<u>Active4Today Performance Indicators (incl SLCT)</u>	30th Sept 2018	30th Sept 2019	Growth (+) Decline (-)	Comments
No. of User Visits - TOTAL	582,939	620,938	+6.52%	Increase in user visits experienced, which is attributable to all areas of the business, however, a high proportion of growth has been seen with swimming and class attendance. User visits are also being recorded for partner sites. (This is a cumulative figure from 1st April 2019).
No. of Leisure Centre user visits - Children (under 16) - TOTAL	195,856	201,815	+3.04%	A slight growth has been experienced, despite a decrease in the childrens membership base.
No. of Leisure Centre user visits - Aged Over 60 - TOTAL	58,838	66,011	+12.19%	An increase in user visits has been experienced, which is attributable to various new classes that have been introduced in the last year, targeting this age group.
No. of Leisure Centre user visits - Deprived areas - Total users	9,426	10,379	+10.11%	A slight growth has been experienced, with additinoal outreach activities developed, which has subsequently been signposting participants to centres activities.
No. of individuals referred to Active4Today from a health professional - Total	235	241	+2.55%	A slight increase has been experienced, which can be attributed to the introduction of the Active Lifestyles Officer, who started with the Company during September 2019; contacts have been made with new referers.
No. of individuals referred to Active4Today from a health professional - Attended Session - TOTAL	125	141	+12.80%	A slight increase has been experienced, which can be attributed to the introduction of the Active Lifestyles Officer, who started with the Company during September 2019. Additional fitness staff will be trained in the next period, to ensure that customers can be supported throughout the 12 week programme.
No. of Community Groups supported by Sports Development	72	57	-20.83%	There is an improvement from the previous quarter as two new postholders have been appointed in Sports Development during September; these persons are already making excellent progress in networking and developing new contacts.
No. of user visits on Sports Development programmes in deprived areas	121	87	-28.10%	There have been a limited number of activities taking place in community settings during the summer months 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	8635	8855	+2.55%	There has been a slight increase in the adult membership base across all sites (+220).
Live Leisure Centre Membership base (children) - Total	3982	3856	-3.16%	A slight decrease has been seen in the children's membership base compared to the same period last year (-126) and a plan is in place to reverse this for the next period.
% Customer Satisfaction - TOTAL	42	38	-9.52%	There has been a slight decrease in customer satisfaction during the quarter in comparison to the same period last year. Scores and subsequent feedback are followed up on a daily basis, with meetings/phone calls held directly with customers to understand their perspective better and make improvements to the service offer. This is due to a variety of operational challenges including cleanliness and measures have been put in place to address this. As the Committee will be aware, 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.
Number of people on concessionary membership	219	248	+13.24%	An increase has been seen in the number of members providing evidence to secure a concessionary membership. More promotion has taken place in the local areas to encourage more activities and demonstrating that a membership provides great value for money.