

| Pentana PI Ref | Active4Today Performance Indicators (incl SLCT)   |               |               |                        | Comments  |
|----------------|---|---------------|---------------|------------------------|---|
|                |   | 30th Nov 2018 | 30th Nov 2019 | Growth (+) Decline (-) |   |
| HHC_KI108      | No. of User Visits - TOTAL  | 782,087       | 812,859       | +3.93%                 | Increase in user visits experienced, which is attributable to all areas of the business and SLCT. A high proportion of growth has been seen at SLCT specifically due to the introduction of the access control system. (This is a cumulative figure from 1st April 2019).   |
| A4T_DI001      | No. of Leisure Centre user visits - Children (under 16) - TOTAL                                   | 259,588       | 269,647       | +3.87%                 | A slight growth has been experienced, despite a decrease in the childrens membership base.  |
| A4T_DI002      | No. of Leisure Centre user visits - Aged Over 60 - TOTAL  | 80,084        | 89,804        | +12.14%                | An increase in user visits has been experienced, which is attributable to the continued offer of various classes that have been introduced in the last year, targeting this age group.  |
| A4T_DI003      | No. of Leisure Centre user visits - Deprived areas - Total users                                  | 24,381        | 13,887        | -43.04%                | The reduction in comparison to last year is due to a variation to the calculation method to the figure reported in 2018. To truly compare last year to this years' performance, there would be a slight increase of 1,230 visits (12,657).  |
| A4T_DI004      | No. of individuals referred to Active4Today from a health professional - Total                    | 307           | 334           | +8.79%                 | 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.  |
| A4T_DI005      | No. of individuals referred to Active4Today from a health professional - Attended Session - TOTAL | 165           | 201           | +21.82%                | 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.  |
| A4T_DI006      | No. of Community Groups supported by Sports Development   | 19            | 21            | +10.53%                | 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.   |
| A4T_DI007      | No. of user visits on Sports Development programmes in deprived areas                             | 497           | 397           | -20.12%                | There have been a limited number of activities taking place in community settings during the last 2 months due to the season 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. More qualitative detail included in appendix II.  |
| A4T_DI008      | Live Leisure Centre Membership base (adults) - Total  | 8664          | 8733          | +0.80%                 | There has been a slight increase in the adult membership base across all sites (+69). (This includes SLCT).   |
| A4T_DI009      | Live Leisure Centre Membership base (children) - Total  | 3933          | 3755          | -4.53%                 | A slight decrease has been seen in the children's membership base compared to the same period last year (-178). (This includes SLCT).   |
| A4T_DI014      | % Customer Satisfaction - TOTAL   | 40            | 47            | +17.50%                | There has been a slight increase in customer satisfaction during the period 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. 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. |
| A4T_DI015      | Number of people on concessionary membership  | 191           | 235           | +23.04%                | An increase has been seen in the number of members providing evidence to secure a concessionary membership. Outreach activities have taken place in the local areas to encourage more activities and demonstrating that a membership provides great value for money.  |