

<u>Pentana PI Ref</u>	<u>Active4Today Performance Indicators (incl SLCT)</u>	<u>31st March 2019</u>	<u>31st March 2020</u>	<u>Growth (+) Decline (-)</u>	<u>Comments</u>
HHC_KI108	No. of User Visits - TOTAL	1,186,229	1,189,899	+0.31%	A small 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 in March 2019. The number of user visits lost due to closure of all 4 centres on 18th March, equates to approximately 30,000 visits. There is also a large number of new visits which are taking place at the partner sites and with new sites coming on board in 2020, it is anticipated that usage will increase.
A4T_DI001	No. of Leisure Centre user visits - Children (under 16) - TOTAL	378,935	381,330	+0.63%	A slight growth has been experienced, despite a decrease in the childrens membership base. This again, is partly due to the increase in partner site usage from clubs and groups with junior development programmes and teams. In addition, children have taken advantage of the multi-membership package which allows them access to various activities for one price.
A4T_DI002	No. of Leisure Centre user visits - Aged Over 60 - TOTAL	121,705	130,463	+7.20%	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, despite there being a 50% decrease in usage by over 60's in March 2020 due to Covid-19.
A4T_DI003	No. of Leisure Centre user visits - Deprived areas - Total users	19,354	19,662	+1.59%	There has been a small increase in the number of people participating from a set number of postcodes. A change took place in April 2019 in the calculation method, which now is the same criteria as the concessionary membership postcode data and was introduced in April 2019, as per the approved Pricing Strategy for all 4 centres. The figure reported last year was 31,476 which used different parameters.
A4T_DI004	No. of individuals referred to Active4Today from a health professional - Total	459	448	-2.40%	A slight decrease has been experienced, which can be attributed to the decline in referrals received during February and March due to the Covid-19 pandemic. The scheme attracts individuals with medical conditions which due to the increased risk, the number of referrals decreased for the last 2 months of the year.
A4T_DI005	No. of individuals referred to Active4Today from a health professional - Attended Session - TOTAL	250	269	+7.60%	Although a decrease was experienced in the number of referrals received, the number that attended site and subsequently joined the subsidised membership has seen a small increase. During the year, there have been two further staff trained in Level 3 Exercise Referral enabling more appointments and 121 assessments to be undertaken.
A4T_DI006	No. of Community Groups supported by Sports Development	268	198	-26.12%	There is a reduction in the performance of this indicator due to two posts within the team being vacant for approximately 3 months in the year. However through networking and contacts made with existing and new partners, the team have re-established links with local groups and clubs and supporting them through a series of networks.
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 year 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	8814	8376	-4.97%	There has been a decrease in the adult membership base across all sites (-438) in comparison to March 2019. This data includes SLCT. The peak adult membership in year was experienced in June 2019, where it rose to 8,978, however since that point apart from a small increase in January, has steadily declined. There has been a new gym open in Newark during the year in November, which has been a main factor for this decline; however, numbers have also been reducing since the end of January when the awareness of Covid became apparent.
A4T_DI009	Live Leisure Centre Membership base (children) - Total	3848	3615	-6.06%	A decrease has been seen in the children's membership base compared to the same period last year (-233) across all sites. This data includes SLCT. Again, similar to the adults, the children's membership base peaked in June 2019 to 3,907, however around December/January, all leisure centres began to see a decline in numbers, one of the factors being attributed to Covid-19.
A4T_DI014	% Customer Satisfaction - TOTAL	39	41	+5.13%	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 provides valuable feedback and enables the team to take necessary action relatively quickly, but also communicate with customers directly to understand their concerns and feedback. Although, the scores given by customers are very subjective at times, the total score benchmarks across a variety of sectors and other operators of a similar status.
A4T_DI015	Number of people on concessionary membership	224	211	-5.80%	The number of people taking advantage of the reduced concessionary monthly direct debit has seen a reduction in comparison to March 2019, however the decrease was all experienced in March 2020 due to the pandemic. During the year, in September 2019, the figure rose to it's best ever performance to 246 and then has seen a steady decrease to 211 in March 2020.