

Annual KPI Tracker				Appendix ii
Performance Measures	Target	Frequency	2023/24	Notes
Individual users of centres	45638	Annual	64,086	
No. of visits to centres	1122516	Quarterly	918437	Some issues with access control at Newbold in Autumn 2023 and Castle farm for first 4-6 weeks
No. of membership users	6350	Quarterly	7071	Includes Castle Farm
No. of EA cards issued	16508	Quarterly	11980	Includes Castle Farm
No. of individuals on swimming lessons	2707	Quarterly	2775	Swim teacher shortages experienced at Newbold in first part of year 2023 affecting scheme size
No. of visits of concessionary users	245832	Quarterly	90302	
No. of visits of users of pensionable age	81574	Quarterly	77425	
No. of visits of users with a disability	3550	Quarterly	1508	
No. of visits of women and girls	378436	Quarterly	349813	
No. of male GP referral completers	8	Annual		
No. of female GP Referral completers	10	Annual	60 Total	Can no longer report on gender unless every record is opened and investigated
No of GP Referral Starters	64	Annual	111	Those who attended first appointment and so officially started the programme
No Of GP Referrals			155	
Submission of accounts	Audited set of accounts received by 30th Sept	Annual	Yes	
Prompt payment of Profit Share is due	Profit share received as per contract	Annual	Yes	
Quest Accreditation by site	St Nicholas Park	Annual	Excellent	2023
	Newbold Comyn	Annual	Excellent	2023
	Castle Farm	Annual	N/A	Date for assessment TBA
	Abbey Fields	Annual	N/A	
% of customers satisfied or very satisfied with overall service	0.8	Annual	0.93	Extremely Satisfied & Satisfied
% of customers dissatisfied or very dissatisfied with overall service	0.2	Annual	0.07	Dissatisfied & Very dissatisfied
Quantity feedback received	262	Annual	905	Overall surveys returned
		Annual		
Staff satisfaction levels	7.3	Annual	8.4	2023 survey - 84% of colleague respondents satisfied with their jobs
No. of customer accidents (accident form completed)	To not exceed industry standard (HSE data)	Quarterly	1.18	per 10,000 Industry standard is 6
No. of accidents reported to HSE		Quarterly	0	None reported to HSE
Percentage of workforce residents of district	0.73	Annual	0.7	Payroll data
No. of apprentices	8	Annual	14	
No. of local companies used in Operators supply chain	9	Annual	8	
No. of Active Community projects in partnership with WDC	16	Annual	8	
% of WDC residents (16+) participating for less than 30 mins/wk	0.21	Annual	0.189	Sport England report latest figs Nov 2022
% of WDC residents (16+) participating for 30 - 149 mins/wk	0.11	Annual	0.11	Sport England report latest figs Nov 2022
% of WDC residents participating for more than 150 mins/wk	0.68	Annual	0.701	Sport England report latest figs Nov 2022
Newbold Comyn DEC	51	Annual	43	B
St Nicholas Park DEC	39	Annual	41	B
Castle Farm DEC	34	Annual	25	A
Abbey Fields DEC	57	Annual	N/A	N/A