

Culture, Leisure and Tourism - Q4 2021/22 (part 1)

Indicator	Comment	Frequency	Result	Target	Status	Short Trend	Long Trend
12 week adherence of the exercise referral programme (%)	% figure not yet available. The database being developed in conjunction with Public Health has been progressed in Qtr 4 but Active Northumberland continues to work with IT and Public Health as some functions not working correctly. Hopefully data will be available in Qtr 1. During Qtr 4 there were 350 live participants on the Exercise Referral programme, 89 participants completed their 12 week assessment.	Quarterly	0	0	○	○	○
24 week completion of exercise referral programme (%)	%figure not yet available. Database still being developed in conjunction with Public Health and data hopefully available in Qtr 1. In Qtr 4 there were 350 live participants on the Exercise Referral Programme, 89 participants completed their 12 week assessment, 74 completed the scheme. There were 3582 total Exercise Referral attendances in Qtr 4.	Quarterly	0	0	○	○	○
Exercise referral service completers classified as 'active' at 24 weeks (%)	% figure not yet available. Database being developed in conjunction with Public Health and hopefully data available in Qtr 1. In Qtr 4 there were 350 live participants on the Exercise Referral programme, 3582 total attendances and 74 participants completed the scheme.	Quarterly	0	0	○	○	○
Positive psychological benefits reported by exercise referral completers (%)	% figure not yet available. Database still being developed in conjunction with Public Health, hopefully figures available in Qtr 1. During Qtr 4 there were 350 live participants on the Exercise referral programme, 3582 total attendances, 89 completed their 12 week assessment and 74 participants completed the scheme.	Quarterly	0	0	○	○	○
Postive health reported by exercise referral completers (%)	%figure not yet available. Active Northumberland continuing to work with Public Health and IT on database. During Qtr 4 there were 350 live participants on the Exercise Referral Programme and 74 participants completed the scheme. There were 3582 total Exercise Referral attendances in Qtr 4.	Quarterly	0	0	○	○	○
Fitness Membership Growth (%)	3.97% growth in Qtr 4. Quarterly target still not available from Active Northumberland. The increase in fitness membership sales especially at Berwick Leisure Centre has contributed to the fitness membership growth and the current live direct debit membership base is higher than that at pre-covid.	Quarterly	4	0	○	⬇️	○
Fitness Membership Turnover (churn of members) (%)	10.87% fitness membership turnover. During Qtr4 members were informed of a small price increase of Â£1 per month from 1st April 2022 for all direct-debit 12 month memberships. Due to unprecedented increase in goods, services and energy costs, Active Northumberland have found it necessary to review their pricing but have aimed to keep their increase as low as possible.	Quarterly	10.9	2	●	◐	○
Fitness membership retention (%)	Annual percentage figure for 2021/22 is 66%	Annually	66	43.5	●	○	⬆️
Leisure centre usage numbers (#s)	Leisure Centre usage figures across the larger sites have increased in Qtr 4 and are now at their highest for 2021/22	Quarterly	451,137	649,266	●	⬆️	○
Membership visits (#s)	Qtr 4 has seen an increase in member visits. The increase in leisure centre usage has been driven by the increase in member visits across the large facilities.	Quarterly	402,965	238,212	●	⬆️	○
Pay as you go visits (#s)	A reduction in non-member visits in Qtr 4 compared to Qtr 3. Newbiggin Leisure Centre has been closed during Qtr 4 for refurbishment works and Rothbury Pool remains closed awaiting repair.	Quarterly	48,172	88,823	●	⬇️	○
Number of new memberships (#s)	Qtr 4 has seen an expected increase in fitness membership sales in comparison to Qtr 3. The opening of the new Berwick Leisure Centre has contributed to this increase. Over 500 memberships were sold for this facility during Qtr 4 and the facility has seen membership grow from 900 at the start of the quarter to 1200 at the end of March.	Quarterly	3,808	2,120	●	⬆️	○
Number of 'learn to swim' participants (#s)	The opening of the new Berwick Leisure Centre enabled Active Northumberland to launch their full learn2swim programme from pre-school ducklings to stages 9/10. Shortage of swimming instructors is still an issue but there are plans to adress this including the new swimming academy with the support of Sport England.	Quarterly	5,414	4,651	●	⬆️	○
Swimming development occupancy (#s)	95% Swimming Development occupancy. High demand for lessons throughout the county and priorities continue to be at entry level, ensuring children are progressed through the stages as soon as they meet the criteria and vacated spaces are filled immediately.	Quarterly	95	80	●	⬆️	○
Percentage of birth registrations on time (#s)	Despite over a 20% increase in birth registrations this month, our performance has improved.	Monthly	93.3	98	●	⬇️	⬇️
Percentage of death registrations on time (#s)	Due to staffing resources, our performance has fallen this month	Monthly	80.7	90	●	⬇️	⬇️