

APPENDIX 1

	KENNET DISTRICT COUNCIL	Actual 2007/08	Actual to date Q1 2008/09	Actual to date Q2 2008/09	Actual to date Q3 2008/09	Cumulative / Average To date	Target 2008/09	Notes
	LEISURE CENTRES							
	<u>Number of general swims</u>							
N043	Devizes Leisure Centre	39,864	12,973	14,138	10,152	37,163	52,500	
N044	Marlborough Leisure Centre	36,593	10,126	9,942	7,879	27,947	36,500	
N045	Tidworth Leisure Centre	44,153	12,961	13,392	9,486	35,839	48,000	
	<u>Number of visits to fitness suite</u>							
N046	Devizes Leisure Centre	37,612	10,692	10,743	10,346	31,781	40,500	
N047	Marlborough Leisure Centre	28,554	7,604	7,507	7,965	23,076	37,000	
N048	Tidworth Leisure Centre	26,684	7,393	5,997	5,732	19,122	32,500	
	<u>Number of users using ATP</u>							
N049	Devizes Leisure Centre	21,718	7335	5606	7013	19954	29,000	
	<u>Number of attendees for lifestyle classes</u>							
N050	Devizes Leisure Centre	13,681	3,853	3,267	3,005	10,125	19,500	
N051	Marlborough Leisure Centre	18,215	4,879	4,488	4,907	14,274	16,000	
N052	Tidworth Leisure Centre	13,014	3,444	2,477	1,965	7,886	8,500	
	<u>Number of attendees for dryside courses</u>							
N053	Devizes Leisure Centre	167	79	62	291	432	2,250	
N054	Marlborough Leisure Centre	11,310	2,133	1,754	2,719	6,606	14,500	
N055	Tidworth Leisure Centre	2,756	890	543	421	1,854	6,000	

APPENDIX 1

	KENNET DISTRICT COUNCIL	Actual 2007/08	Actual to date Q1 2008/09	Actual to date Q2 2008/09	Actual to date Q3 2008/09	Cumulative To date	Target 2008/09	Notes
	<u>Percentage uptake of dry side lessons against available places, two weeks into each term</u>							
N056	Devizes Leisure Centre	73.66%	52%	61.00%	N/A	61.00%	80.00%	
N057	Marlborough Leisure Centre	76.66%	88.00%	72.00%	N/A	53.00%	85.00%	
N058	Tidworth Leisure Centre	62.33%	80.00%	72.00%	N/A	76.00%	85.00%	
	<u>Number of attendees for swimming lessons</u>							
N059	Devizes Leisure Centre	17,356	3502	3128	4210	10,840	16,000	
N060	Marlborough Leisure Centre	17,741	3,716	3,441	5,364	12,521	18,500	
N061	Tidworth Leisure Centre	13,947	3,940	2,814	3,416	10,170	17,500	
	<u>Percentage uptake of swimming lessons against available places, two weeks into each term</u>							
N062	Devizes Leisure Centre	83.66%	80.00%	84.00%	N/A	82.00%	85.00%	
N063	Marlborough Leisure Centre	78.33%	81.00%	88.00%	N/A	85.00%	85.00%	
N064	Tidworth Leisure Centre	76.66%	78.00%	82.00%	N/A	80.00%	85.00%	
	<u>Percentage of squash bookings against total available</u>							
N065	Devizes Leisure Centre	34.75%	32.00%	36.00%	46.00%	38.00%	35.00%	
N066	Marlborough Leisure Centre	30.50%	22.00%	18.00%	22.00%	21.00%	20.00%	
N067	Tidworth Leisure Centre	20.42%	18.00%	13.00%	12.00%	14.00%	15.00%	

APPENDIX 1

	KENNET DISTRICT COUNCIL	Actual 2007/08	Actual to date Q1 2008/09	Actual to date Q2 2008/09	Actual to date Q3 2008/09	Cumulative To date	Target 2008/09	Notes
	<u>Percentage of squash court area booked against total available</u>							
N068	Devizes Leisure Centre	39.00%	33.00%	36.00%	47.00%	39.00%	45.00%	
N069	Marlborough Leisure Centre	34.25%	41.00%	36.00%	27.00%	35.00%	55.00%	
N070	Tidworth Leisure Centre	26.34%	25.00%	20.00%	15.00%	20.00%	60.00%	
	<u>Percentage of outdoor court bookings against total available</u>							
N071	Devizes Leisure Centre	13.38%	20.00%	14.00%	28.00%	21.00%	5.00%	
N072	Tidworth Leisure Centre	4.39%	10.00%	12.00%	3.00%	8.00%	25.00%	
	<u>Percentage Holiday Camp take up against maximum space available</u>							
N073	Devizes Leisure Centre	18.8%	14.00%	73.00%	23.00%	37.00%	55.00%	
N074	Marlborough Leisure Centre	28.5%	33%	71%	47%	50%	55.00%	
N075	Tidworth Leisure Centre	16.87%	18%	53%	38%	37%	55.00%	
	<u>Percentage income against target for centre gross</u>							
N076	Devizes Leisure Centre	165.50%	203.00%	99.00%	263.00%	189.00%	100.00%	
N077	Marlborough Leisure Centre	202.00%	145.00%	151.00%	259.00%	185.00%	100.00%	
N078	Tidworth Leisure Centre	195.00%	114%	80%	216%	137%	100.00%	

APPENDIX 1

	KENNET DISTRICT COUNCIL	Actual 2007/08	Actual to date Q1 2008/09	Actual to date Q2 2008/09	Actual to date Q3 2008/09	Cumulative To date	Target 2008/09	Notes
	<u>Percentage income against target for centre net</u>							
N079	Devizes Leisure Centre	100.75%	90.00%	113.00%	90.00%	98.00%	100.00%	
N080	Marlborough Leisure Centre	95.25%	87.00%	117.00%	96.00%	100.00%	100.00%	
N081	Tidworth Leisure Centre	93.75%	107.00%	124.00%	84.00%	105.00%	100.00%	
	<u>Number of live memberships</u>							
N082	Devizes Leisure Centre	4,974	4577	4919	4954	4954	4,500	
N083	Marlborough Leisure Centre	4,809	4673	4805	4705	4705	5,500	
N084	Tidworth Leisure Centre	5,616	4863	4554	4639	4639	6,000	
	<u>Total number of corporate members</u>							
N085	Devizes Leisure Centre	141	42	52	42	42	120	
N086	Marlborough Leisure Centre	4	3	6	4	4	60	
N087	Tidworth Leisure Centre	49	42	34	41	41	120	
	<u>Total number of DD members</u>							
N088	Devizes Leisure Centre	651	630	569	608	608	450	
N089	Marlborough Leisure Centre	459	463	437	484	484	350	
N090	Tidworth Leisure Centre	402	372	329	342	342	270	

APPENDIX 1

	KENNET DISTRICT COUNCIL	Actual 2007/08	Actual to date Q1 2008/09	Actual to date Q2 2008/09	Actual to date Q3 2008/09	Cumulative To date	Target 2008/09	Notes
	<u>Leisure card transactions a percentage of all transactions</u>							
N091	Devizes Leisure Centre	82.50%	87.00%	85.00%	85.00%	85.00%	85.00%	
N092	Marlborough Leisure Centre	82.75%	84.00%	82.00%	85.00%	84.00%	85.00%	
N093	Tidworth Leisure Centre	67.50%	64.00%	63.00%	65.00%	64.00%	85.00%	
	<u>Weekdays – Total occupancy of studio measured against time available</u>							
N094	Devizes Leisure Centre	37.15%	36.00%	47.00%	34.00%	39.00%	50.00%	
	<u>Weekends – Total occupancy of studio measured against time available</u>							
N095	Devizes Leisure Centre	18.5%	20.00%	36.00%	11.00%	22.00%	50.00%	
	<u>Weekdays – Total occupancy of small hall measured against time available</u>							
N096	Marlborough Leisure Centre	58.23%	62.00%	57.00%	49.00%	56.00%	40.00%	
	<u>Weekends – Total occupancy of small hall measured against time available</u>							
N097	Marlborough Leisure Centre	39.00%	49.00%	29.00%	45.00%	41.00%	40.00%	

APPENDIX 1

	KENNET DISTRICT COUNCIL	Actual 2007/08	Actual to date Q1 2008/09	Actual to date Q2 2008/09	Actual to date Q3 2008/09	Cumulative To date	Target 2008/09	Notes
	<u>Staff turnover – Line managers</u>							
N099	Devizes Leisure Centre	13.00%	20.00%	0.00%	0.00%	7.00%	25.00%	
N0100	Marlborough Leisure Centre	5.00%	0.00%	0.00%	20.00%	20.00%	25.00%	
N0101	Tidworth Leisure Centre	3.00%	0.00%	20.00%	20.00%	40.00%	25.00%	
	<u>Staff turnover - Operational</u>							
N0103	Devizes Leisure Centre	13.75%	8%	11%	7%	26%	25.00%	
N0104	Marlborough Leisure Centre	4.00%	8.00%	4.00%	0.00%	12.00%	25.00%	
N0105	Tidworth Leisure Centre	9.00%	0.00%	15.00%	0.00%	15.00%	25.00%	
	<u>Staff turnover - Support</u>							
N0106	Devizes Leisure Centre	3.75%	3%	0%	0%	3%	60.00%	
N0107	Marlborough Leisure Centre	3.00%	3.00%	3.00%	0.00%	5.00%	60.00%	
N0108	Tidworth Leisure Centre	9.00%	0.00%	0.00%	0.00%	0.00%	60.00%	
	<u>Swimming Pools and sports centres:</u>							
N012	B. The net cost per swim/visit	£2.86	N/A	N/A	N/A			
	<u>The number of swims and other visits to:</u>							
N015a	Devizes Leisure Centre	198,557	61,303	60,909	56,457	178,669	143,750	
N014a	Marlborough Leisure Centre	188,100	44,155	42,485	47,445	134,085	104,000	
N013a	Tidworth Leisure Centre	123,237	36,410	32,204	28,938	97,552	95,000	

APPENDIX 1

	KENNET DISTRICT COUNCIL	Actual 2007/08	Actual to date Q1 2008/09	Actual to date Q2 2008/09	Actual to date Q3 2008/09	Cumulative To date	Target 2008/09	Notes
	<u>The number of non leisure visits to Percentage occupancy of sports hall at the centres - weekdays</u>							
N028	Devizes	89%	83%	90%	90%	88%	85%	
N027	Marlborough	60%	56%	60%	54%	57%	65%	
N026	Tidworth	50%	43%	60%	39%	47%	65%	
	<u>Percentage occupancy of sports hall at the centres - weekends</u>							
N031	Devizes	41%	26%	24%	30%	27%	60%	
N030	Marlborough	43%	44%	24%	48%	38%	50%	
N029	Tidworth	43%	44%	34%	40%	40%	60%	
N034	Number of Active 4 Health participants	259	42	35	47	124	250	
N035	Retention of Active 4 Health participants						35.00%	
N0109	Ration of leisure card holders of ethnic origin compared to economically active	1.04%	3.19%	3.19%	3.19%	3.19%		
N0110	Percentage of adult Leisure Card holders with concessionary membership		9.6%	31.00%	28.00%	30.00%	30.00%	