

Appendix 1

Tees Active - Service Performance Indicators

	Actual 2003/2004	Actual 2004/2005	Target 2004/2005	Actual 2005/2006	Target 2005/2006	Actual 2006/2007	Target 2006/2007	Target 2007/2008
Total number of visits	1,422,973	1,433,687	1,451,432	1,496,133	1,480,461	1,530,002	1,510,070	1,540,271
Visits per '000 population (Stockton Borough)	7,918	7,978	8,076	8,325	8,238	8,195	8,088	8,232
Leisure cards issued	8,626	9,693	17,000	21,054	17,340	25,435	17,686	18,040
Option 3 cards issued	5,801	6,050	7,000	10,616	7,140	10,559	7,282	7,355
Total number Option 3 visits	124,748	130,361	133,000	156,966	142,800	176,133	152,938	163,394
Average number of visits per option 3 card	21.5	21.54	19	14.78	20	16.68	21	22
Swimming visits	450,000	460,939	459,000	466,109	468,180	492,880	477,544	487,094
Number of junior visits	487,851	479,440	497,608	514,901	507,560	559,200	517,711	528,065
Number of Activ8 visits	90,515	97,069	92,325	113,267	94,171	112,085	96,055	97,976
Number of Skating visits	131,173	141,041	133,796	156,198	136,472	194,295	139,201	141,985

Note: Actual visitor numbers collected through the Torex Information Management system

Mori satisfaction rating	Actual 2002	Actual 2004	Target 2006	Actual 2006	Target 2008
Swimming Pools	36%	65%	69%	67%	72%
Leisure centres	49%	59%	66%	61%	72%

Note: Scores in this poll reflect not only performance but views on the condition of buildings such as Billingham Forum and Stockton Sports centre and the lack of provision in certain areas like Ingleby Barwick

ILAM/ISPAL mystery visit scores	Actual 2004	Target 2005	Actual 2005	Target 2006	Actual 2006	Target 2007	Actual 2007
Thornaby Pool	65%	80%	75.6%	83%	75.6%	86%	79.4%
Thornaby Pavilion	68.9%	80%	68.3%	83%	76.1%	86%	80.6%
Splash	74.2%	84%	76.8%	86%	82.6%	87%	88.4%
Billingham Forum	70.5%	80%	73.5%	83%	70.5%	86%	74.8%
Castlegate Quay	N/A	N/A	76.3%	N/A	76.9%	N/A	85.6%
TAL Average	69.65	81%	73.55%	83.75%	76.34%	86.25%	81.76%
National Average	69.70		70.50%		71.20%		71.30%

Note: Targets set by TAL are arguably too high given the physical problems with certain facilities that limit the potential score of those venues. However, the more interesting statistic is the growing difference between TAL average scores and national averages. Scores are based on a customer perception of a series of aspects of the visit/experience ranging from health and safety to staff service.

	Actual 2004	Target 2005	Actual 2005	Target 2006	Actual 2006	Target 2007	Actual 2007
Complaints acknowledged in 5 days	82%	82%	100%	100%	100%	100%	100%
Full response within 10 days	91%	91%	100%	100%	100%	100%	100%

Customer Satisfaction Rating	2002	2007
Splash	91.6%	97.9%
Billingham Forum	90.5%	94.9%
Thornaby Pavilion	93.8%	97.3%
Thornaby Pool	95.6%	94.8%
Stockton Sports centre	91.0%	N/A
Castlegate Quay	N/A	100%
Average	92.50%	96.98%

Note: Satisfaction denotes an answer of either very or fairly satisfied.

In addition, 96.8% of respondents said they would recommend our facilities to a friend.

Demographics	2005 JSU statistics	2007 TAL performance
Male	49.4%	45.9%
Female	50.6%	54.1%
Full time employed	44.8%	41.5%
Part time employed	15.4%	19.3%
Retired	2.3%	13.5%
Full time education	2.6%	9.7%
Unemployed	5.8%	4.2%
BME group	2.3%	4.4%

Note: Interviews for the above 2 tables are only conducted by people aged over 14.