

**Everybody Sport and Recreation
Quarterly Monitoring Report
2016/17
1st April 2016 to 31st March 2017**



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**Everybody Sport and Recreation
Membership & Utilisation**

2016/17

1st April 2016 to 31st March 2017

Memberships						HCCC	TOTAL
Membership Sales 2016/17:		Net Gain / Loss:	3,619	Live Memberships:			
Corporate DD	1,410			Corporate	1,975	187	2,162
Annual DD	1,710			Annual DD	4,518	220	4,738
M>M DD	8,436			M>M DD	6,237	647	6,884
Annual Cash	990			Annual Cash	975	113	1,088
Total New Sales	12,546			Total	13,705	1167	14,872

Live Memberships as at 3.4.17

Venue	Corporate	Annual DD	M>M DD	Annual Cash	Total
Alsager	82	329	385	74	870
Barony	60	131	141	21	353
Congleton	72	332	234	83	721
Crewe (CSP & CLSC)	678	625	2476	136	3,915
Holmes Chapel LC	2	25	37	11	c
Knutsford	49	329	298	94	770
Macclesfield	202	758	681	167	1,808
Middlewich	22	44	70	4	140
Nantwich	270	642	703	148	1,763
Poynton	28	160	162	49	399
Sandbach	111	239	237	39	626
Shavington	226	495	442	50	1,213
Wilmslow	173	409	371	99	1,052
TOTAL	1,975	4,518	6,237	975	13,630

Fitness Suite Refurbishments:

Crewe	July 2012
Knutsford	June 2011
Macclesfield	November 2012
Nantwich	August 2013
Shavington	August 2012
Wilmslow	September 2012
Alsager	November / December 2014
Shavington	December 2014 (Partial)
Congleton	March 2016

Promotions:

Spring into Fitness	1.4.16 to 31.5.16	First 3 months at £10 per month
Festival of Fitness	1.7.16 to 31.8.16	First month, pro-rata & joining fee - all half price
Winter Warmer	1.11.16 to 31.12.16	New Annual DD members pay nothing until Jan-17

**Everybody Sport and Recreation
Key Participation & Performance**

**2016/17
1st April 2016 to 31st March 2017**

Participation	Actual	HCCC Actual	Total Actual inc. HCCC	Target *	Variance
Adult	1,293,527	44,796	1,338,323	1,155,720	182,603
16ys & under	1,018,032	10,916	1,028,948	1,025,245	3,703
60 Years +	138,551	4,940	143,491	124,133	19,358
Other	560,136	5,693	565,829	550,372	15,457
Total Attendance	3,010,246	66,345	3,076,591	2,855,470	221,121
Disabled (included above)	13,376	-	13,376	11,875	1,501
Comment: * Target = 1% uplift on previous year's actual attendance. 16 years & under affected by Nantwich Pool closure for 6 weeks and revised calculation at Knutsford and Wilmslow since December 2016. Learn to Swim Scheme changes have increased number of learners by almost 1,500 in year. Crewe Lifestyle has significantly increased participation in all categories during 2016-17.					

Quest	Alsager	Congleton	Crewe Pool	Holmes Chapel LC	Knutsford	Macclesfield
Assessment Level	QE	QE	QE	QE	QP	QE
Score	S	S	S	R	G	S
	Middlewich	Nantwich	Poynton	Sandbach	Shavington	Wilmslow
Assessment Level	QE	QE	QE	QE	QE	QE
Score	S	R	S	S	S	S

Assessment Level:
Banding Options:
Assessment Level:
Banding Options:
Assessment Level:
Banding Options:

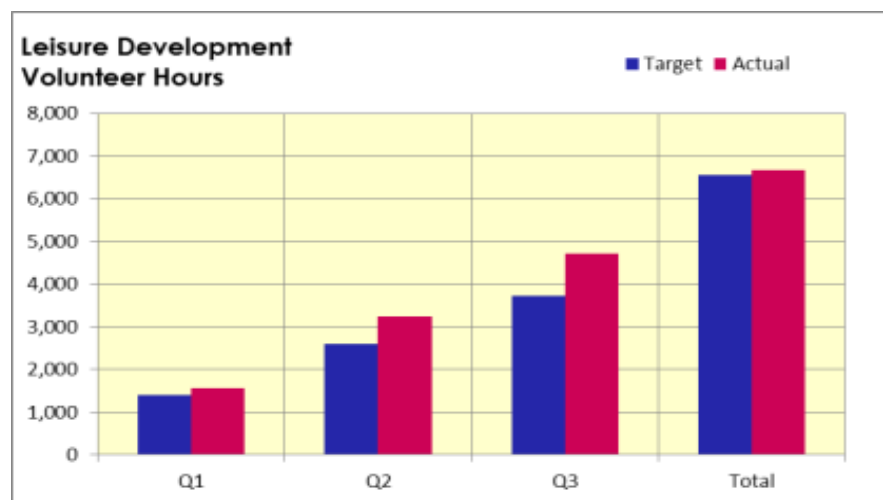
QE Quest Entry <i>Unsatisfactory;</i> <i>Registered (previously Satisfactory)</i>
QP Quest Plus <i>Unsatisfactory;</i> <i>Satisfactory;</i> <i>Good; Excellent</i>
QS Quest Stretch <i>Outstanding</i>

Everybody Sport and Recreation Leisure Development

2016/17

1st April 2016 to 31st March 2017

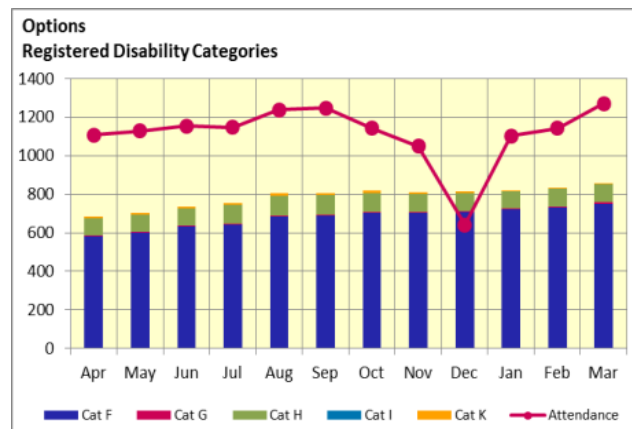
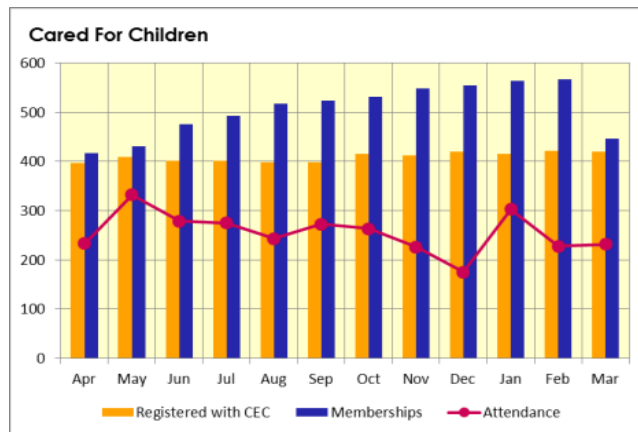
Volunteer Hours	Target	Actual	Variance
Total Hours Q1	1,394	1,560	166
Cumulative Q2	2,605	3,252	647
Cumulative Q3	3,720	4,723	1003
Cumulative Q4	6,551	6,675	124
<u>Comment:</u> 			



**Everybody Sport and Recreation
Participation - Health and Wellbeing**

**2016/17
1st April 2016 to 31st March 2017**

	Registered with CEC	Members	Attendances
Cared for Children	420	446	3,062
Talented Athlete Support Scheme		81	3,401
Registered Disabled		752	13,376
Cardiac Rehab		112	1,940
Everybody Healthy		90	2,213
Bikeability Programme	Ave. No. Schools Visited p.m.	13	
	Young People Trained - L 1 to 3	5,612	



Options Categories:

Cat: For Customers in Receipt of:

- F Disability Living Allowance / Personal Independent Payment / Armed Forces Independence Payment / Severe Disablement Allowance
- G Attendance Allowance
- H Incapacity Benefit Long Term / Employment & Support Allowance
- I War Disablement Pension with Mobility Supplement
- K Concessionary Travel Scheme for people with Disabilities

Bikeability Programme

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
No. Schools Visited	11	15	15	18	0	15	18	17	6	16	9	11
No. Young People:												
Level 1	210	221	176	270	0	87	106	159	56	225	94	89
Level 2	189	398	469	404	0	298	338	430	174	359	239	413
Level 3	0	37	0	43	0	31	60	17	0	20	0	0
Total	399	656	645	717	0	416	504	606	230	604	333	502
Total Funded	189	435	469	447	0	386	480	565	202	559	333	477

Comments:

Ave. Schools Visited per Month
13
Attendance
1,693
3,711
208
<hr/> 5,612
<hr/> 4,542