

Sport & Culture Performance Indicators & Targets
Inc. Sport and Leisure, Corporate Support, Press and National Portfolio Organisations

| PI number | PI description | 19/20 Target | Q2 18/19 | | Q2 17/18 | | Q2 16/17 | | Comments |
|-----------------------------|---|--------------|----------|--------|---------------|---------------|---------------|---------------|--|
| | | | Target | Actual | Target | Actual | Target | Actual | |
| LI 168 (Quarterly Reducing) | Health & Safety: RIDDOR reportable incidents (number - Council-wide) | 11 | 5 | 3 | 5 | 8 | 5 | 5 | There have only been 2 RIDDOR reportable incidents since the start of the year. While this is outside of the target range it should be viewed as a positive. |
| LI 221 (Quarterly Reducing) | Health & Safety: Accidents / Incidents (number) (Non-RIDDOR) | 45 | 45 | 87 | 45 | 66 | 45 | 44 | Increase due to proactive reporting and generally a more accurate reflection of the number of incidents. |
| LI 258 (6 monthly) | Communications & Marketing: Increase social media engagement across all accounts - @IpswichGov, @IpswichFit, @IpswichRegent, @IpswichMuseums, @IpswichEnts | 116000 | 37500 | 106991 | 30876 | 91199 | Not collected | Not collected | Increase in engagement due to the Ed Sheeran concerts, Made in Suffolk trail, campaigns (Recycle Week, National Hate Crime Week etc.), summer holidays, competitions and use of video. Audiences across accounts has grown by 5.2%. |
| LI 078 (Quarterly) | Increase children and young people's participation in positive activities within community (number). (IBC sports facilities and interventions through Sport Development) as a % of previous year) | 103 | 2000 | 17936 | 3500 | 7888 | 6400 | 6278 | 19/20 summer holiday programme saw an extra 180 activities compared to 18/19 which saw an increase in the number of young people take part. There were also a larger number of average number of visits per person compared to last year. |
| LI 078b (Quarterly) | Sport & Leisure: Increase in older people's participation in positive activities within community (number). (IBC sports facilities and interventions through Sport Development) | 102 | 2000 | 3067 | 1650 | 3556 | Not collected | Not collected | Continued growth in participation across our older people's activities due to increased signposting from partners, more publicity and older people signing up to memberships. |
| LI 078c (Quarterly) | Sport & Leisure: Increase participation in disability activities (IBC sports facilities and interventions through Sport Development) | 102 | 300 | 1296 | Not collected | Not collected | Not collected | Not collected | The general increase in numbers using the swimming pools during the Summer unfortunately made them less of an ideal environment for disability groups to use therefore, unlike the previous year, many of our disability groups didn't attend the swimming pools during this period. |
| LI 148 (Quarterly) | Sport & Leisure: % of on-line bookings | 30 | 50 | 31 | 50 | 27 | 36 | 33 | Slight increase from previous quarter due to more bookings online due to Summer holidays increase in usage. |
| LI 150 (Quarterly) | Sports & Leisure: Swimming Pools attendances (as a % of previous years) | 100 | 100 | 114 | 100 | 88 | 100 | 99.60 | Busiest Summer period since 2015 for swimming, little competition, free icards for children, and better marketing and organisation of Summer 2019 holiday period. |
| LI 423 (Quarterly) | Sport & Leisure: Take-up of swimming courses (places booked as a % of those available) | 75 | 75 | 72 | 75 | 78 | 76 | 74 | Very close to target and the service continues to look at the marketing of swimming courses. |

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| LI 424 (Quarterly) | Sport & Leisure: Number of iCard members (as a % increase on previous year) | 103 | Not collected | Not collected | 103 | 98 | 100 | 97 | Growth in iCard membership through engagement and commercial strategies to recruit new members. The price rationalisation for Gym and Swim has seen a 27% increase in overall numbers in this category and despite continued drops in the iCard Active this has led to increased growth. Young People iCards have also grown which boosts the numbers. |
| LI 425 (Quarterly) | Sport & Leisure: Uptake of Fitness classes (The number of spaces booked as a % of those available) | 74 | 74 | 64 | 74 | 71 | 70 | 68 | A mix of low numbers in summer and poor uptake in new classes has meant the programme hasn't seen massive growth. A slight dip in Classes membership (1% dip) has also had an impact. Launching a new programme of different classes from January. |
| LI 426 (Quarterly) | Sport & Leisure: Profiles visits (The number of visits to all Profiles gyms as a % of the corresponding quarter 2016/17) | 100 | 103 | 88 | 103 | 79 | 100 | 106 | There is more competition in the gym market. |