**Appendix One: Performance dashboard for 2016/2017.**

Actual visits versus target visits at contract commencement

Key: Actual Target

Total participation Users from key target groups

Young People Older People

People with Disabilities People from Ethnic Minorities

Users from areas of deprivation Women and Girls

**Key: = target met/ exceeded = within tolerance = outside tolerance**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Objective | Actual  2014/15 | Actual  2015/16 | Actual  2016/17 | Comment | |
| Evidence the quality of leisure facilities by achieving QUEST. | 5 | 5 | **5** | All five facilities are now accredited with one achieving excellent. Ferry Leisure Centre has also been recognised by the industry National Bench Marking Service.  Fusion are being pressed to achieve Excellent at other facilities. | |
| To increase satisfaction with leisure centres. | 98% | 95% | **90%** | Fusion piloted a new web page at Leys Pools and Leisure Centre, which in part resulted in a lower overall satisfaction result. The pilot enabled Fusion to make amendments to their web pages prior to rolling out across all other facilities. | 90% is still very high and other than 2016/17 the contract target has been achieved each year |
| Customers rating leisure facilities as Good or Excellent. | 55% | 62% | **62%** | Within tolerance of the 65% target. |

Target Group Swimming

|  |  |  |  |
| --- | --- | --- | --- |
| Objective | Actual  2014/15 | Actual  2015/16 | Actual  2016/17 |
| Older people swimming visits | 48,400 | 22,590 | 27,200 |
| New under 17 Free Swim Card holders | 1,100 | 2,000 | 701 |
| Under 17 Free swimming session visits | 23,100 | 25,300 | 24,400 |
| Fusion swim school visits | 53,645 | 87,700 | 134,500 |
| Schools swimming visits | 40,413 | 42,900 | 51,870 |
| Casual swimming visits | 196,400 | 267,000 | 230,522 |

Carbon management

|  |  |  |
| --- | --- | --- |
|  | 2016/17 [[1]](#footnote-1) | Year on year  direction on travel |
| Electricity | 5.1% decrease |  |
| Gas | 4.7% increase | [[2]](#footnote-2) |
| Co2 emissions | 5.5% decrease |  |

Facility Management

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Objective | Actual  2014/15 | Actual  2015/16 | Target  2016/17 | Actual  2016/17 |
| Fusion 360 facility inspections completed | 98% | 96% | 100% | 97% |
| Average inspection score | 77% | 98% | 100% | 94% |
| Percentage of rectified tasks completed | 64% | 91% | 100% | 94% |
| Percentage completion of the Planned, Preventative Maintenance schedule | 99% | 95% | 100% | 98% |

Marketing and visibility

|  |  |  |
| --- | --- | --- |
| Objective | Target 2016/17 | Actual 2016/17 |
| Press releases | 24 | 23 |
| Web site home page views | 368,900 | 382,300 |
| Social Media – Facebook  (Likes/ followers) | 17,587 | 19,650 |
| Social Media – Twitter  (Likes/ followers) | 1,440 | 1,721 |
| Social Media – Instagram  (Likes/ followers) | 766 | 2,011 |

1. Provisional data and being validated [↑](#footnote-ref-1)
2. Most notable issues impacting on gas consumption was a boiler fault at Ferry Leisure Centre [↑](#footnote-ref-2)