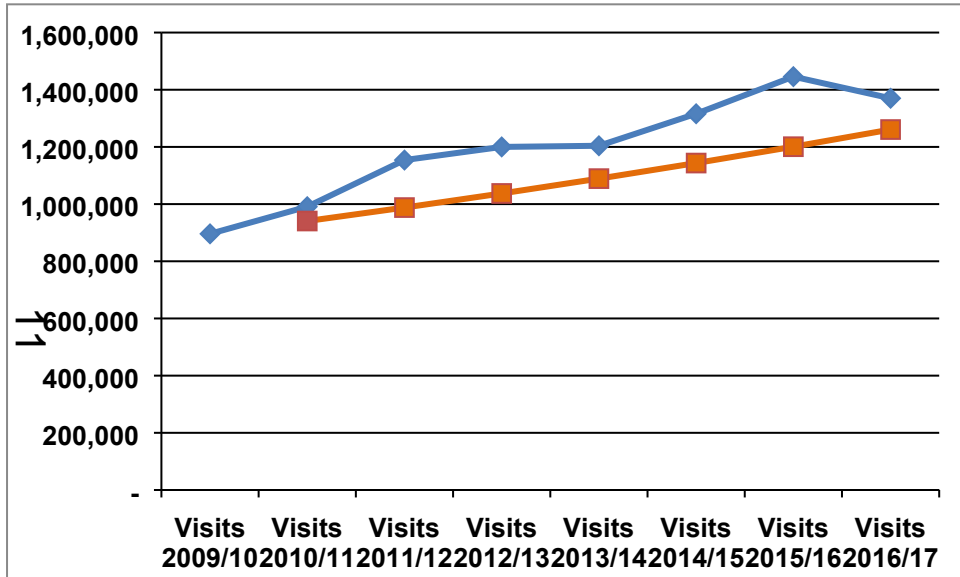


## Appendix One: Performance dashboard for 2016/2017.

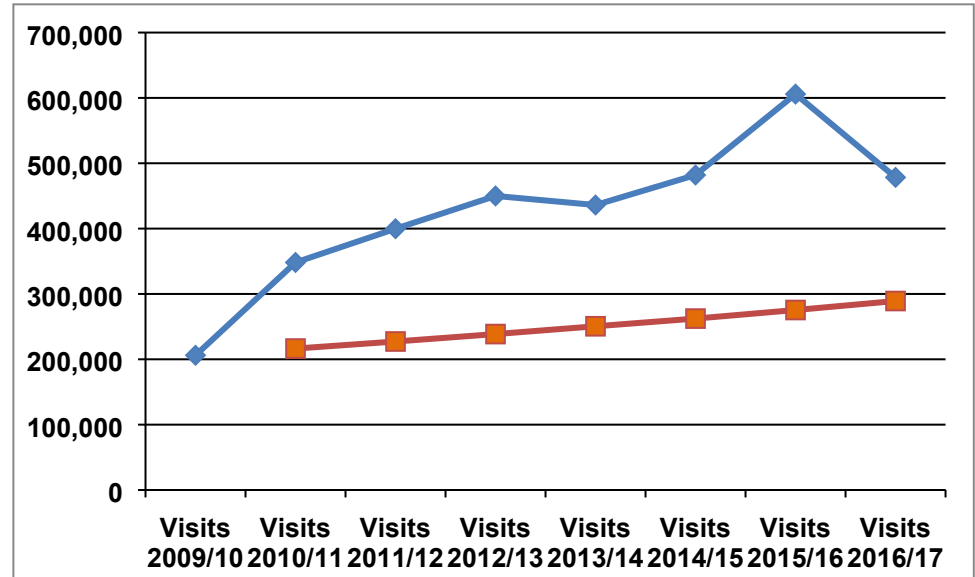
Actual visits versus target visits at contract commencement

Key: Actual  Target 

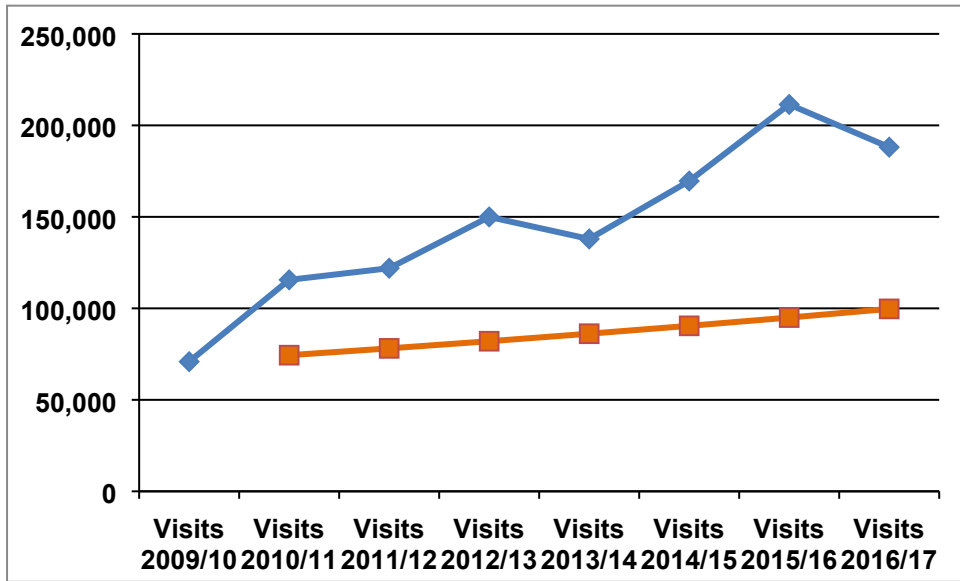
Total participation



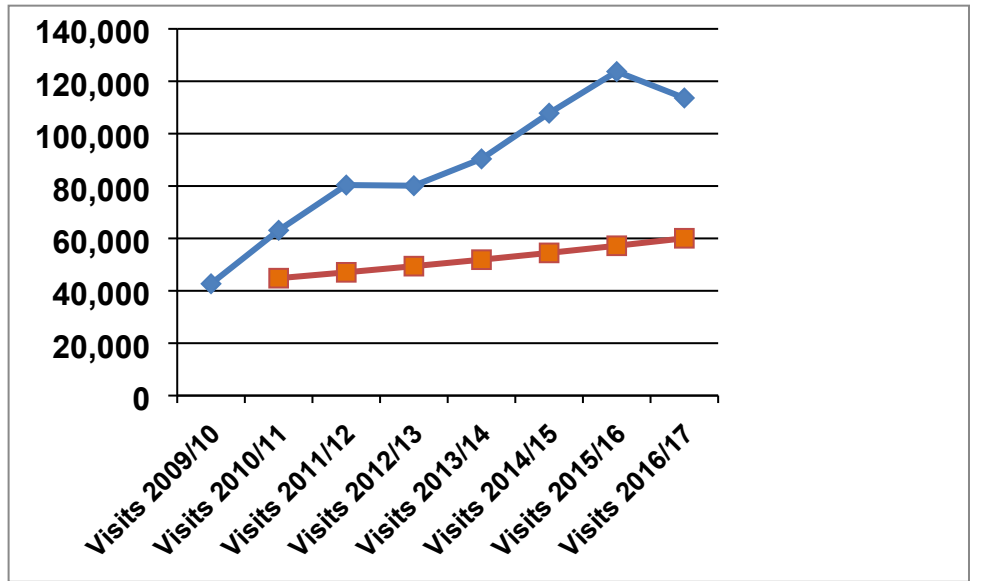
Users from key target groups



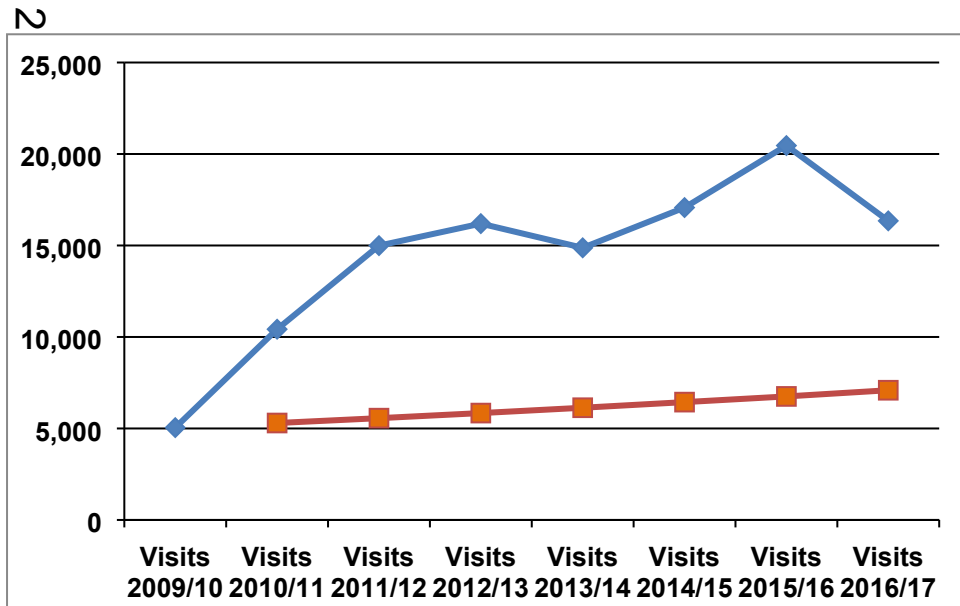
Young People



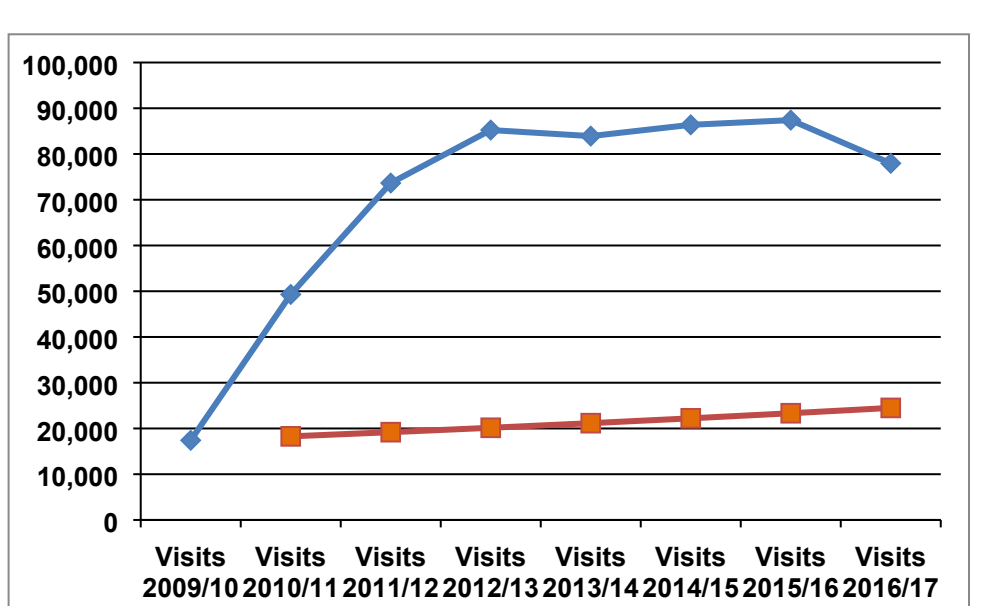
Older People



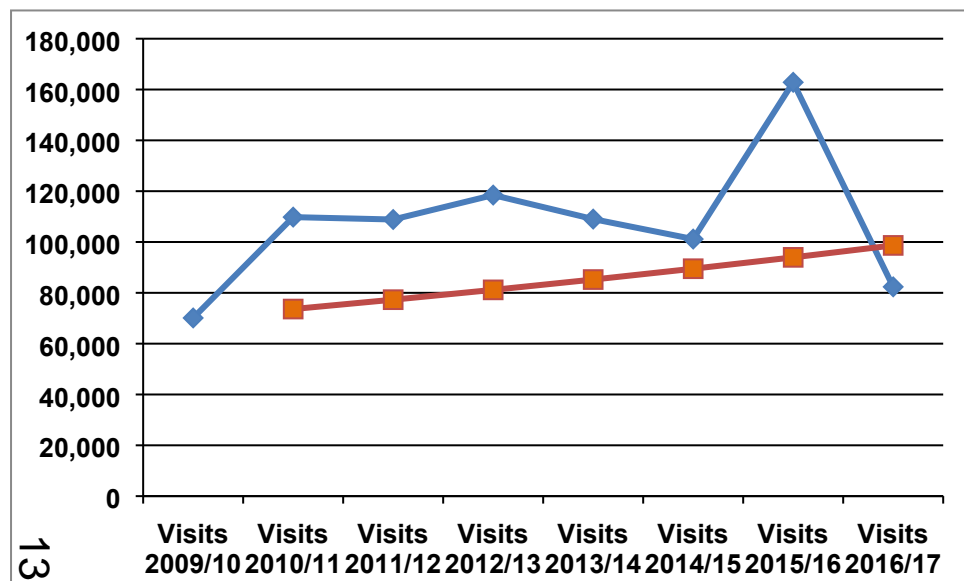
People with Disabilities



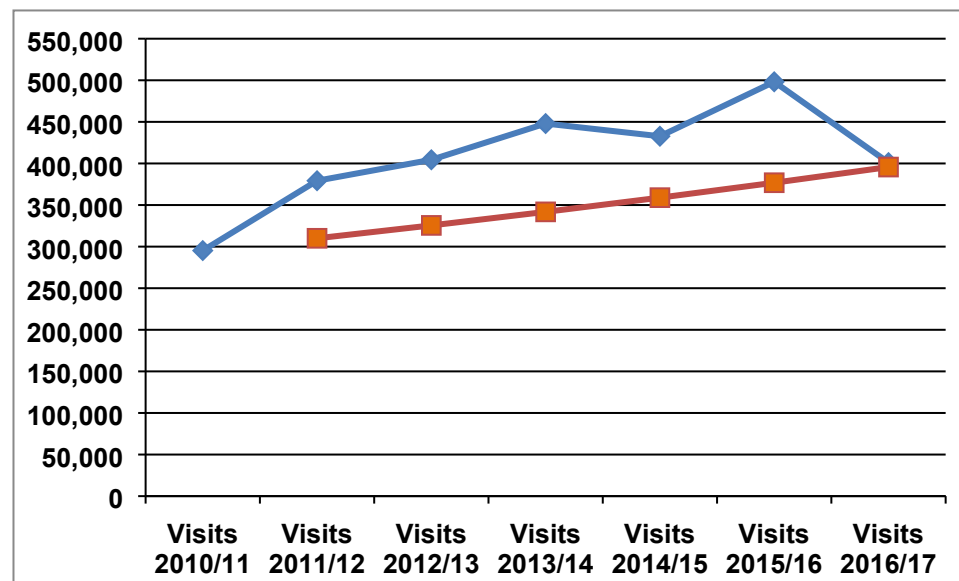
People from Ethnic Minorities



### 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
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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%	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 <sup>1</sup>      Year on year  
direction on travel

Electricity	5.1% decrease	
Gas	4.7% increase	 <sup>2</sup>
Co2 emissions	5.5% decrease	

<sup>1</sup> Provisional data and being validated

<sup>2</sup> Most notable issues impacting on gas consumption was a boiler fault at Ferry Leisure Centre

## Facility Management

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



## Marketing and visibility

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

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