

Contract Performance	March			Year End		
Area	Target	Actual	Variance	Target	Actual	Variance
<b>I&amp;E (ex MF)</b>						
Income	£347,749.00	£341,488.00	-£6,261.00	£5,841,113.00	£5,818,812.00	-£22,301.00
Expenditure	£347,016.00	£487,516.00	£140,500.00	£5,822,037.00	£6,009,161.00	£187,124.00
Surplus (Deficit)	£733.00	-£146,028.00	-£146,761.00	£19,076.00	-£190,349.00	-£209,425.00
<b>Attendances</b>						
Total Participation	97,620	102,622	5,002	1,125,112	1,153,586	28,474
GX Attendance %	75.00%	70.00%	-5.00%	75.00%	66.00%	-9.00%
<b>Memberships</b>						
New Sales	641	783	142	7,679	7,148	-531
Attrition	5.0%	4.7%	-0.34%	5.00%	5.27%	0.27%
Yield	£20.00	£19.14	-£0.86	£20.00	£19.48	-£0.52
Total Complete Members	6,540	7,055	515	7,224	7,269	45
<b>Safety</b>						
Accident Ratio	1.20	0.05	-1.15	1.20	0.27	-0.93
RIDDOR	0.00	0.00	0.00	0.00	0.003	0.003
<b>Customer Services</b>						
360 Comments	3.00	8.85	5.85	3.00	8.92	5.92
NPS	35%	37%	2%	35%	30%	-5%
<b>Workforce</b>						
Staff Sickness	3.00%	0.00%	-3.00%	3.00%	2.35%	-0.65%
Staff Turnover	2.00%	0.00%	-2.00%	2.00%	1.56%	-0.44%
<b>Assets</b>						
WAM	80.00%	94.00%	14.00%	80.00%	94.00%	14.00%
PPM	80.00%	94.00%	14.00%	80.00%	94.00%	14.00%
Electricity Consumption	297,375	197,408	-99,967	3,105,520	3,108,064	2,544
Gas Consumption	1,031,174	1,105,438	74,264	10,693,994	8,919,545	-1,774,449
Water Consumption	5,116	4,842	-274	54,525	64,337	9,812
<b>Healthy Living Outcomes</b>						
Total Junior Swim (Paid & Free)	4024	4079	55	51,159	52,033	874
60+ Free Swim Splash	7259	7307	48	84,904	78,447	-6,457
NERS - Completion ratio	50%	26%	-24.00%	50%	43%	-6.77%
Access to Leisure Total Usage	2929	4922	1,993	16,064	45,274	29,210
Access to Leisure Usage %	3.00%	4.80%	1.80%	3.00%	3.92%	0.92%
Access to Leisure Members (DD)	1000	720	-280	1,000	720	-280
Halo Coached Activity - Sessions	0	0	0	3,375	7,898	4,523
Halo Coached Activity - Participatio	0	0	0	27,563	73,390	45,827
Club Sessions	0	0	0	4,542	1,197	-3,346
Club Participation	0	0	0	90,843	79,127	-11,716
Group Exercise Participation	9228	10185	957	81,966	96,525	14,559

Library Outcomes						
Book Issues				18,037	15,393	-2,644
IT Use				22.40%	19.81%	-2.59%
New Borrowers				418	328	-90
Library Visitor Numbers				10,650	10,900	250
Event & Activity Attendance				2,843	3,497	654

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Expenditure						
Surplus (Deficit)						
<b>Attendances</b>						
Total Participation						
GX Attendance %						
<b>Memberships</b>						
New Sales						
Attrition						
Yield						
Total Complete Members						
<b>Safety</b>						
Accident Ratio						
RIDDOR						
<b>Customer Services</b>						
360 Comments						
NPS						
<b>Workforce</b>						
Staff Sickness						
Staff Turnover						
<b>Assets</b>						
WAM						
PPM						
Electricity Consumption						
Gas Consumption						
Water Consumption						
<b>Healthy Living Outcomes</b>						
Total Junior Swim (Paid & Free)						
60+ Free Swim Splash						
NERS - Completion ratio						
Access to Leisure Total Usage						
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Halo Coached Activity - Sessions						
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