

KPI's since start of Contract

NO.	KPI Outcome	DESCRIPTION	Y1 Baseline 2016/17	2017/18	2018/19	2019/20	2021/22	2021/22 Target	Var
1	More Active District	Participation: Total	617118	595829	685203	606471	345879	400271	-54392
2	More Active District	Memberships: Total	4477	4987	5735	6764	5149	4464	685
3	More Active District	Swim School: Total	0	2671	3072	2967	2751	1958	793
4	Community Development & Promotion	Participation: U16	133219	142595	153517	104868	96194	69213	26981
5	Community Development & Promotion	Participation: 60+	89821	82997	98803	55779	63061	36814	26247
6	Community Development & Promotion	Participation: Disabled Users	27946	18368	30741	10206	3942	6736	-2894
7	Community Development & Promotion	Participation: Women	272052	268926	312860	212788	180086	140440	39646
8	Service Quality	PTUWYT: Average Percentage score of user satisfaction	0	78%	82%	18	24	20	4
9	Service Quality	Percentage of F360 Inspections Completed	0	95%	100%	89%	96%	95%	1%
10	Service Quality	Maintain Quest Accreditation: Dartmouth	0	Satisfactory	Satisfactory	Satisfactory	Very Good	Quest Prime	Very Good
11	Service Quality	Maintain Quest Accreditation: Ivybridge	0	Very Good	Very Good	Very Good	Result TBC	Quest Prime	TBC
12	Service Quality	Maintain Quest Accreditation: Meadowlands	0	Very Good	Very Good	Very Good	Very Good	Quest Prime	Very Good
13	Service Quality	Maintain Quest Accreditation: Parklands	0	Good	Good	Good	Result TBC	Quest Prime	TBC
14	Service Quality	Maintain Quest Accreditation: Quayside	0	Very Good	Very Good	Very Good	Result TBC	Quest Prime	TBC
15	Environmental Improvements	Electricity: Usage per User	2.92	2.87	2.85	1.93	4.40	0.00	2.47
16	Environmental Improvements	Gas: Usage per User	8.91	10.00	8.50	6.06	13.75	0.00	7.69
17	Environmental Improvements	Water: Usage per User	0.04	0.03	0.03	0.03	0.09	0.00	0.06
18	Environmental Improvements	CO2 emission							
19	Improving Health and Wellbeing	Exercise Referral Improvements							

Target Criteria for 2022/23
Agree with SH&WD target of 5% increase in participation vs previous year
NPS 20+ as bench mark
Target of 95%
Where Quest is used as the quality management accreditation, the Contractor shall maintain Quest Accreditation throughout the Contract Period and be awarded a banded score of 'Good' for the Facilities.
Reduction in annual energy use
Reduction in annual energy use
Reduction in annual energy use
Reduction in annual CO2 emissions - to be added for 2022/23 tbc
Increase in number participants (starters) completing exercise referral - to be added for 2022/23 programmes tbc

Further Rationale 21/22
The UK Active growth assumptions used to formulate financial forecasts have been applied to participation. This averages 66% of 2019/20 actual figures. The respective opening date of each centre has been taken into account. Weighting applied to reflect the growth of business over each quarter. As per 2019/20 target. 2020 figures were taken at Feb/20 before the lockdown in March/20.
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Please tell us what you think switched to Net Promoter Score (NPS) in 2020, the company bench mark is 20+ Due to COVID disruption (lock down and furlough) this has effected ability to perform all tasks to 100%.
Deliver improving QUEST scores, due to COVID -19 the completion of the QUEST cycle has become disrupted. Restarted Quest audit in Sept - Nov'21. All centres have completed QUEST, awaiting for final reports to be finalised.