

## Appendix 5: Performance Management (Illustrative Figures only)

### Belfast NPDO KPI Dashboard

- Target Being Achieved
- 90% Target Being Achieved
- Target Not Being Achieved
- ↑ Performance Improving
- ↓ Performance Staying about the same
- ↔ Performance Declining

#### Health

	Target	Previous	Current	RAG	Trend
% of Customers Meeting Physical Activity Guidelines	75%	68%	69%	●	↔
% of Customers who Describe their Activity as Sedentary	25%	35%	28%	●	↓
% of Customers engaged in Moderate or Vigorous Activity	60%	57%	59%	●	↑
% of Customers with above average Physical Health score	75%	58%	58%	●	↔
% of Customers with above average Mental Health score	80%	55%	60%	●	↑
% of Customers within recommended weight band for their height	80%	55%	56%	●	↑
% of completed GP referrals	95%	75%	80%	●	↑

#### Social

% of turnover spent on locally produced goods	10%	5%	6%	●	↑
% of turnover spent locally	35%	30%	32%	●	↑
Number of local jobs supported directly/indirectly	15	13	14	●	↓
Number of local organisations who use space in the centre	25	17	17	●	↔
Number of places on board for community members	3	3	3	●	↔
Number of Community Events being run or facilitated	150	134	140	●	↓

#### Facilities Management

	Target	Previous	Current	RAG	Trend
Performance Failure Points Accrued	20	18	17	●	↓
Total Number of Performance Failures	10	12	9	●	↓
% of Performance Failures Rectified	100%	87%	91%	●	↑

#### Participation

	Target	Previous	Current	RAG	Trend
Total Number of Health & Fitness Visits	111,000	108,000	109,000	●	↑
Total Number of Swims	105,000	106,000	108,000	●	↑
Total Number of Dry Sports Activity Visits	50,000	48,000	47,000	●	↑
Total Number of Outdoor Sports Activity Visits	10,000	8,000	11,000	●	↑
% Visits by Members	80%	74%	75%	●	↑
% Visits by Concessions/Leisurecard	35%	38%	39%	●	↑
% Visits by Males		55%	54%		↑
% Visits by Females		45%	46%		↑
% Visits by U16s		28%	30%		↑
% Visits by Over 60s		12%	10%		↑
% of Visits by Disabled People		4%	3%		↑
% of Visits by Ethnic Minorities		8%	8%		↔

#### Satisfaction

	Target	Previous	Current	RAG	Trend
Complaints as % of Visits	1.00%	1.30%	1.40%	●	↓
Complaints Actioned within Timescales	100%	98%	97%	●	↑
Customer Satisfaction Levels	85%	80%	82%	●	↑
Customer Review Ratings	5	4	4	●	↔

#### Staffing

	Target	Previous	Current	RAG	Trend
Staff Turnover as % of Workforce	3.0%	5.0%	5.0%	●	↔
Sickness Rates (days per month)	0.33	0.38	0.39	●	↓
% Workforce Female		39.0%	42.0%		↑
% Workforce Ethnic Minority		8.0%	9.0%		↑
% Employees Under 25		27.0%	25.0%		↑
% Employees Over 50		3%	3%		↔