

## Appendix B4

Corporate KPI's		Actuals 06/07	07/08 Target	08/09 Target	09/10 Target
<b>Indicator</b>	<b>Description</b>	<b>TOTAL</b>			
<b>1</b>	<b>General usage</b>				
1.4	Total visits per 1000 population	9,205	9,390	9,577	9,673
<b>2</b>	<b>Customer Satisfaction</b>				
2.1	Overall user satisfaction	93%	94%	95%	96%
<b>5</b>	<b>Quality</b>				
5.1c	Number of benchmarking studies completed each year	7	7	8	8
<b>7</b>	<b>Financial</b>				
7.6	Net cost per visit (excl service fee)	£1.11	£1.10	£1.08	£1.06
<b>8</b>	<b>Community involvement</b>				
8.1	Number of community group meetings attended by centre staff, incl area partnerships, action teams and crime reduction partnership	70	71	72	73
8.3	Number of racist incidents recorded	0	0	0	0
<b>9</b>	<b>Staffing</b>				
9.1	Staff turnover (number)	14.00	13.50	13.00	12.50
9.2	Sickness (staff days sick per fte)	9.74 days	9.65 days	9.50days	9.25 days
9.3	% staff from relevant social groups:-				
	a) 1. Disabled	0.90%	1.15%	1.40%	1.65%
	a) 2. Not disabled	99.10%	98.85%	98.60%	98.35%
	a) 3. Undisclosed	0.0%	0.0%	0.0%	0.0%
	b) 1. From Ethnic background	5.4%	5.4%	5.4%	5.4%
	b) 2. Not from ethnic background	91.9%	91.9%	91.9%	91.9%
	b) 3. Unknown	2.7%	2.7%	2.7%	2.7%
	c) 1. Gender - male	53.1%	53.1%	53.1%	53.1%
	c) 2. Gender - female	46.9%	46.9%	46.9%	46.9%
	c) 3. Gender - unknown	0	0	0	0
9.4	Staff satisfaction	88%	89.00%	90.00%	91.00%
9.5	Number of full time equivalents	79.9	79.9	79.9	79.9
4.2 Healthy Walkers age profile	As %age of total	Number			
Age bands	06-Jul				
	2.8%	2	3	3	4
45 - 49	1.4%	1	2	2	3
50 - 54	5.6%	4	5	5	6
55 - 59	19.4%	14	15	16	17
60 - 64	29.2%	21	23	24	25
65 - 69	29.2%	21	23	24	25
70 - 74	5.6%	4	4	4	4
75 - 79	5.6%	4	5	5	5
80 - 84	1.4%	1	1	2	2
85 - 89	100.0%	72	81	85	91