

APPENDIX ONE: LINK4LIFE 2017-18 PERFORMANCE MONITORING

| | 16-17 | Target | 17-18 | Tracker | Direction | |
|---|--|-----------|-------------|----------|-----------|---|
| COPORATE HEALTH AND COMPLIANCE | | | | | | |
| CHC1 | The percentage of complaints upheld | 35.02% | 45.00% | 32.38% | | ↓ |
| CHC2 | Average number of days lost due to sickness absence | 7.48 | 7 | 7.77 | | ↓ |
| CHC3 | Percentage of staff recommending Link4Life as a place to work | 68.30% | 70.00% | 70.23% | | ↑ |
| CHC4 | Completion of Annual Health Check | Completed | To Complete | Y | | ↔ |
| FINANCIAL -VALUE FOR MONEY (ANNUAL INDICATORS) | | | | | | |
| FIN1 | Sport, Leisure & Civic venues - net cost per person (visit) | £0.11 | £0.19 | £0.11 | | ↔ |
| FIN2 | Arts and Heritage - net cost per person (visit) (revised formula - included activities outside Touchstones) | £10.70 | £11.00 | £12.23 | | ↓ |
| FIN4 | Total External Funding (restricted) as a % of management fee | 37.98% | 39% | 56.89% | | ↑ |
| FIN5 | % of management fee income over total revenue | 31.30% | 30.60% | 29.72% | | ↓ |
| FIN6 | Subsidy per Extra Card Holder | £80.55 | £80.00 | £81.55 | | ↑ |
| SPORT, LEISURE, ENTERTAINMENT | | | | | | |
| SAL1 | Total number of visits to Sport, Leisure and Entertainment Venues | 1972900 | 2000000 | 1952202 | | ↓ |
| SAL2 | Total number of juniors enrolled on Link4LifeSwim Academy swimming lessons | 2917 | 2900 | 3290 | | ↑ |
| SAL3 | Total Number of Swims | 207322 | 210000 | 198156 | | ↓ |
| SAL4 | The % of children achieving Key Stage 2 (swim 25m) | 43.24% | 46.50% | 35.00% | | ↓ |
| SAL7 | Total Number of Fitness Members | 8928 | 8800 | 9211 | | ↑ |
| SAL8 | % of Fitness members visiting in last three months | 75.58% | 70% | 80.12% | | ↑ |
| SAL9 | Rate of fitness membership attrition | 2.26% | 4.00% | 4.05% | | ↑ |
| SAL11 | YourLink4Life Extra Card Holders | 4195 | 3800 | 4210 | | ↑ |
| SAL12 | Percentage of Extra cardholders from areas 10% >SOA areas | 28.08% | 29% | 26.79% | | ↓ |
| SAL18 | Customer survey result – satisfaction rating (Customer rating the level of satisfaction as Good or Excellent) | 86.17% | 80% | n/a | | |
| SAL19 | Customer Satisfaction - net promoter score | 31.00% | 35% | n/a | | |
| SAL20 | Active Lives Survey Sport England % of population who are classified as inactive (<30mins per week) | 34.49% | Decrease | 32.38% | | ↓ |
| SAL22 | Visits - YourLink4Life Extra Card Holders | 165689 | 160000 | 232976 | | ↑ |
| SAL26 | Health Campaigns delivered in the Fitness Centre's | 3 | 4 | 3 | | ↔ |
| SAL27 | School Holiday Programme Attendance | 10951 | 11000 | 15765 | | ↑ |
| CULTURE | | | | | | |
| AAH1 | No of visitors to Touchstones Rochdale | 46,341 | 50000 | 40044 | | ↓ |
| AAH4 | The number of pupils visiting Touchstones Rochdale | 6665 | 7000 | 4475 | | ↓ |
| AAH5 | The number of school children using the service outside of Touchstones Rochdale | 9278 | 10000 | 3113 | | ↓ |
| AAH6 | The number of children/young people (aged 0 - 25) engaged in organised projects or activities outside formal education | 5056 | 5000 | 4110 | | ↓ |
| AAH7 | The number of adults taking part in organised projects/activities | 14,655 | 10000 | 11385 | | ↓ |
| AAH8 | The number of items documented | 5852 | 5500 | 7796 | | ↑ |
| AAH9 | Net Promoter Score | 69% | 20% | n/a | | |
| AAH11 | Customer survey result – satisfaction rating (Customer rating the level of satisfaction as Good or Excellent) | 82% | 80% | 87% | | ↑ |
| AAH12 | Visit England Quality Mark Achievement | Achieved | To Achieve | Achieved | | ↔ |
| AAH13 | No of Active Volunteers in Culture Service | 25 | 25 | 45 | | ↑ |
| AAH14 | No of New Volunteers | 29 | 10 | 24 | | ↓ |
| AAH15 | No of Volunteer Hours | 1694.85 | 2000 | 2387 | | ↑ |
| AAH16 | Number of schools using the actively engaging with the service | 92 | 80 | 90 | | ↓ |
| HEALTH AND PARTICIPATION | | | | | | |
| SPA1 | Number of Outreach Sessions delivered | 903 | 750 | 1085 | | ↑ |
| SPA2 | Attendance (Usage) at Community Outreach sessions (focus on participation) | 13688 | 10000 | 19685 | | ↑ |
| SPA3 | Number of active volunteers | 39 | 41 | 43 | | ↑ |
| SPA4 | Number of active volunteers hours achieved | NEW | 3500 | 3495 | | |
| SPA5 | Unique Users (Participants) on Community Outreach Sessions | NEW | New | 3431 | | |
| Healthy Workforce Scheme (RBC) | | | | | | |
| HWS1 | Number of Health MOTs completed | 543 | 500 | 490 | | ↓ |
| HWS2 | Number referred to GP or other health professional following health MOT | 92 | 90 | 166 | | ↑ |
| HWS3 | Number of participants in sports activities | 604 | 500 | 532 | | ↓ |
| HWS4 | Numbers attending well-being advice sessions | 556 | 450 | 360 | | ↓ |
| Energy Club (Children's Healthy Weight project) | | | | | | |
| EC1 | Number of children aged 4 to 12 years engaged in programme | 131 | 120 | 160 | | ↑ |
| Participation in health development activities (targeted at health conditions e.g. Stroke, LTC's, Falls etc) | | | | | | |
| ACT1 | Unique Users (Participants) on health development activities sessions | 1220 | 1000 | 1293 | | ↑ |
| ACT2 | No. of activity sessions delivered | 1018 | 750 | 1282 | | ↑ |
| ACT3 | Attendance (Usage) on Health Development Activities sessions | NEW | NEW | 11308 | | |
| Healthy Workforce | | | | | | |
| HWLB1 | Number of new businesses contacted | 23 | 14 | 17 | | ↓ |
| HWLB2 | Number of health related activities delivered by Link4Life in workforce settings | 17 | 20 | 23 | | ↑ |

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| HWLB3 | Business signposted to other health agencies for health interventions | 20 | 20 | 21 | | ↑ |
| Disability Sports Activities | | | | | | |
| DSA1 | No. of participants in disability sports activities - children | 349 | 300 | 348 | | ↓ |
| DSA2 | No. of participants in disability sports activities - adults | 1044 | 750 | 1183 | | ↑ |
| DSA6 | Number of Talent ID events held (Schools) | 13 | 12 | 13 | | ↔ |
| DSA7 | Number of School pupils attending talent id events | 608 | 550 | 617 | | ↑ |
| DSA8 | Number of young people joining a sports club | 131 | 110 | 139 | | ↑ |
| WEMWBS (Measure of Wellbeing- appropriate projects only) | | | | | | |
| WEM1 | % of completing participants achieving 10% increase in wellbeing score | 95.50% | 80% | 86.75% | | ↓ |
| WEM2 | % of completing participants setting wellbeing-related goal | 94.75% | 80% | 82.50% | | ↓ |