

Departmental
Benchmark

The Galleon Centre
Performance Indicators 2001/02

Key Performance Indicators													2016/17
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2016/17	
Swimming Pools	191,009	190,480	182,979	176,659	188,472	209,175	210,175	205,781	192,165	199,214			
Ice Rink	56,471	75,678	67,350	76,713	69,810	70,899	70,869	14,456	61,259	64,478			
Bowling	25,031	25,934	24,692	25,116	23,571	23,411	23,299	22,425	22,245	20,056			
Health & Fitness	157,409	153,212	170,035	158,029	167,041	163,986	177,974	198,319	194,534	199,947			
Dryside	39,789	45,054	54,963	48,958	45,788	43,836	46,929	37,428	39,807	50,229			
Sub Total	469,709	490,358	500,019	485,475	494,682	511,307	529,246	478,409	510,010	533,924	0		
Admissions	289,161	284,672	284,716	276,087	286,334	317,381	326,826	281,541	310,250	283,441	0		
Total	758,870	775,030	784,735	761,562	781,016	828,688	856,072	759,950	820,260	817,365	0		
Difference	11,232	20,949	9,661	-14,544	9,207	16,625	17,939	-50,837	31,601	23,914			
%	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
Swimming Pools	41%	39%	37%	36%	38%	41%	40%	43%	38%	37%	#DIV/0!		
Ice Rink	12%	15%	13%	16%	14%	14%	13%	3%	12%	12%	#DIV/0!		
Bowling	5%	5%	5%	5%	5%	5%	4%	5%	4%	4%	#DIV/0!		
Health & Fitness	34%	31%	34%	33%	34%	32%	34%	41%	38%	37%	#DIV/0!		
Dryside	8%	9%	11%	10%	9%	9%	9%	8%	8%	9%	#DIV/0!		
Sub Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	#DIV/0!		
Admissions	39%	39%	38%	38%	36%	36%	38%	37%	38%	35%	#DIV/0!		
Total	139%	139%	138%	138%	136%	136%	138%	137%	138%	135%	#DIV/0!		