

Appendix B1

Downs Leisure Centre KPI's		Actuals 06/07	07/08 Target	08/09 Target	09/10 Target
Indicator	Description	TOTAL			
1	General usage				
1.1a	Visits for dryside activities	224,173.0	228,656	233,230	235,562
1.1b	Visits for wetside activities	N/a	N/a	N/a	N/a
1.2a	Recorded visits by under 5's	2,730.0	2,785	2,840	2,869
1.2a	Visits by 14-17 Gym users	3,510.0	3,580	3,652	3,688
1.2a	Total visits by children and young people	38,827.0	39,604	40,396	40,800
1.2b	Visits by people with disabilities - swim	N/a	N/a	N/a	N/a
1.2b	Visits by people with disabilities - gym	268.0	273	279	282
1.2c	Visits by benefit claimants - swim	N/a	N/a	N/a	N/a
1.2c	Visits by benefit claimants - gym	524.0	534	545	551
1.2d	Visits by FANS members	3.0	3	3	3
1.3	Attendances at learn to swim/swim improvement classes	N/a	N/a	N/a	N/a
1.5	Membership Retention rate	66.91%	68.25%	69.62%	70.31%
1.6	% bookings made via the website	N/a	Baseline	N/a	N/a
2	Customer Satisfaction				
2.1	Overall user satisfaction	89.0%	90.0%	91.00%	92.0%
3	Health and Safety				
3.1	Number of accidents per 100,000 visits	37	36	35	34
3.2	Number of accidents reported to HSE under RIDDOR	5.0	4.0	3.0	2.0
3.3	Number of formal recorded procedures by HSE	0.0	0.0	0.0	0.0
4	Health and Well being				
4.1	Visits by exercise referral clients - gym	1,233	1,258	1,283	1,296
4.1	Visits by exercise referral clients - swim	843	860	877	886
4.1	Visits by exercise referral clients - health walks	7	8	9	10
4.2	Visits at Health Walks	475	485	494	499
5	Quality				
5.1a	To maintain accreditation to at least one relevant quality scheme	Quest, Charter Mark, ISO9001			
5.1b	Quest score	79.0%	79.5%	79.5%	80.0%
6	Environmental				
6.1a	Gas (KWh)	367,694	364,017	356,737	349,602
6.1b	Electricity (KWh)	342,395.0	338,971	332,192	325,548
6.1c	Water (m3)	2,123.0	2,102	2,060	2,019
6.1d	CO2 emissions (tonnes)	TBC	TBC	TBC	TBC
7	Financial				
7.1	Utilities cost per m2	£14.23	£14.09	£13.81	£13.53
7.2	Average spend per visit (excl secondary spend)	£2.32	£2.37	£2.42	£2.44
7.3	Secondary spend per visit	0.31	0.32	0.32	0.33
7.4	% growth of income	1.00%	2.00%	2.00%	1.00%
7.5	Income per piece of gym equipment	£6,594.1	£6,725.95	£6,860.47	£6,929.07
7.7	Number of members paying by DD (mth aver)	554	565	576	582