

		Appendix B2			
Peacehaven Leisure Centre KPI's		TOTAL	07/08 Target	08/09 Target	09/10 Target
Indicator	Description				
1	General usage				
1.1a	Visits for dryside activities	124,728	127,223	129,767	131,065
1.1b	Visits for wetside activities	N/a	N/a	N/a	N/a
1.2a	Recorded visits by under 5's	2,329	2,376	2,423	2,447
1.2a	Visits by 14-17 Gym users	2,068	2,109	2,152	2,173
1.2a	Total visits by children and young people	52,538	53,589	54,661	55,207
1.2b	Visits by people with disabilities - swim	N/a	N/a	N/a	N/a
1.2b	Visits by people with disabilities - gym	62	63	65	65
1.2c	Visits by benefit claimants - swim	N/a	N/a	N/a	N/a
1.2c	Visits by benefit claimants - gym	258	263	268	271
1.2d	Visits by FANS members	1	1	1	1
1.3	Attendances at learn to swim/swim improvement classes	N/a	N/a	N/a	N/a
1.5	Membership Retention rate	56.2%	57.3%	58.5%	59.6%
1.6	% bookings made via the website	N/a	Baseline		
2	Customer Satisfaction				
2.1	Overall user satisfaction	94.0%	95.0%	95.5%	96.0%
3	Health and Safety				
3.1	Number of accidents per 100,000 visits	57	56	55	54
3.2	Number of accidents reported to HSE under RIDDOR	4	3	3	2
3.3	Number of formal recorded procedures by HSE	0	0	0	0
4	Health and Well being				
4.1	Visits by exercise referral clients - gym	1,446	1,475	1,504	1,519
4.1	Visits by exercise referral clients - swim	N/a	N/a	N/a	N/a
4.1	Visits by exercise referral clients - health walks	0.0	0.0	0.0	0.0
4.2	Visits at Health Walks	642	655	668	675
5	Quality				
5.1a	To maintain accreditation to at least one relevant quality scheme	Quest, Charter Mark, ISO9001			
5.1b	Quest score	76%	77%	77%	78%
6	Environmental				
6.1a	Gas (KWh)	137,784	136,406	133,678	131,004
6.1b	Electricity (KWh)	185,781.0	183,923	180,245	176,640
6.1c	Water (m3)	635.0	629	616	604
6.1d	CO2 emissions (tonnes)	TBC	TBC	TBC	TBC
7	Financial				
7.1	Utilities cost per m2	£11.32	£11.20	£10.98	£10.76
7.2	Average spend per visit (excl secondary spend)	£2.75	£2.81	£2.87	£2.89
7.3	Secondary spend per visit	£0.09	£0.10	£0.10	£0.10
7.4	% growth of income	N/a	2.0%	2.0%	1.0%
7.5	Income per piece of gym equipment	£6,613.6	£6,745.8	£6,880.7	£6,949.6
7.7	Number of members paying by DD (mth av)	343	350	357	360