

Seahaven Swim and Fitness Centre KPI's		Baseline Year Actual 06/07	07/08 Target	08/09 Target	09/10 Target
Indicator	Description	TOTAL			
1	General usage				
1.1a	Visits for dryside activities	22,291	22,737	23,192	23,423
1.1b	Visits for wetside activities	107,775	109,931	112,129	113,250
1.2a	Recorded visits by under 5's	3,822	3,898	3,976	4,016
1.2a	Visits by 14-17 Gym users	1,610	1,642	1,675	1,692
1.2a	Total visits by children and young people	43,081	43,943	44,821	45,270
1.2b	Visits by people with disabilities - swim	2,306	2,352	2,399	2,423
1.2b	Visits by people with disabilities - gym	134	137	139	141
1.2c	Visits by benefit claimants - swim	734	749	764	771
1.2c	Visits by benefit claimants - gym	191	195	199	201
1.2d	Visits by FANS members	37	38	38	39
1.3	Attendances at learn to swim/swim improvement classes	19,502	19,892	20,290	20,493
1.5	Membership Retention rate	60.45%	59.00%	59.50%	60.00%
1.6	% bookings made via the website	N/a	Baseline		
2	Customer Satisfaction				
2.1	Overall user satisfaction	96.00%	96.50%	96.50%	97.00%
3	Health and Safety				
3.1	Number of accidents per 100,000 visits	70	69	68	67
3.2	Number of accidents reported to HSE under RIDDOR	2	2	2	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	980	1,000	1,020	1,030
4.1	Visits by exercise referral clients - swim	146	149	152	153
4.1	Visits by exercise referral clients - health w	N/a	N/a	N/a	N/a
4.2	Visits at Health Walks	N/a	N/a	N/a	N/a
5	Quality				
5.1a	To maintain accreditation to at least one relevant quality scheme	Quest, Charter Mark, ISO9001			
5.1b	Quest score	77%	77.50%	77.50%	78.00%
6	Environmental				
6.1a	Gas (KWh)	1,114,394	1,103,250	1,081,185	1,059,561
6.1b	Electricity (KWh)	408,560	404,474	396,385	388,457
6.1c	Water (m3)	8,023	7943	7784	7628
6.1d	CO2 emissions (tonnes)	TBC	TBC	TBC	TBC
7	Financial				
7.1	Utilities cost per m2	£59.22	£58.62	£57.45	£56.30
7.2	Average spend per visit (excl secondary spend)	£3.15	£3.21	£3.27	£3.31
7.3	Secondary spend per visit	£0.21	0.21	0.22	0.22
7.4	% growth of income	N/a	2%	2%	1%
7.5	Income per piece of gym equipment	£6,255.43	£6,380.54	£6,508.15	£6,573.24
7.7	Number of members paying by DD (aver)	277	282	288	291