1.1b         Visits for wetside activities         107,775         109,931         112,129         113,250           1.2a         Recorded visits by under 5's         3,822         3,896         4,016           1.2a         Visits by t4.17 Gym users         1,610         1,642         1,675         1,682           1.2b         Visits by people with disabilities - sym         1,34         1,37         1,39         1,41           1.2c         Visits by benefit claimants - swim         7,34         7,49         764         771           1.2c         Visits by benefit claimants - gym         1,91         1,95         1,99         201           1.2d         Visits by People with with with size set         3,7         38         38         39           Attendances at learn to swim/swim         3,7         38         38         39           1.3         improvement classes         19,502         19,892         20,290         20,493           1.4         Overall user satisfaction         96,00%         96,50%         96,50%         96,50%         97,00%           3.1         Heatth and Safety         0         0         0         0         0         0         0         0         0         0         0 <th></th> <th></th> <th></th> <th></th> <th></th> <th>Appendix B</th>						Appendix B
Swim and Fitness Centre (PI's)         Baseline Year Actual 0607         0708 Target         0809 Target           adicator         Description         TotAL         0           1         General usage         0         0           1.1a         Visits for dyside activities         22,231         22,737         23,192         23,423           1.1b         Visits for wetside activities         107,775         109,931         112,21         112,252           2.a         Recorded visits by under 5's         3,322         3,889         3,976         4,016           1.2a         Visits by 14-17 Gym users         1,610         1,642         1,677         1649         1,657         1,39         141           1.2b         Visits by people with disabilities - sym         2,306         2,352         2,399         2,423           1.2b         Visits by benefit claimants - sym         131         145         199         201           1.2c         Visits by PentRy embers         37         38         38         202         20,290         20,493           1.2d         Visits by PentRy embers         37         38         38         39         20         20,290         20,493           1.3         improvement cl	Seahaven					
Fitness Centre KPI's         Baseline Yea Actual 06/07         07/08 Target         08/09 Target           indicator         Description         ToTAL         0           1         General usage         0         0           1.1a         Visits for verside activities         22,291         22,737         23,192           1.1b         Visits for verside activities         107.775         109.931         112,129           1.2a         Recorded visits by under 5's         3.822         3.898         3.976         4.016           1.2a         Visits by people with disabilities - sym         1.610         1.642         1.652         2.352         2.392         2.423           1.2b         Visits by people with disabilities - sym         1.34         137         139         141           1.2c         Visits by benefit claimants - sym         1.91         195         20.20         2.043           1.2c         Visits by FANS members         37         38         38         39           1.3         improvement classes         19.502         19.892         20.20         20.493           1.2d         Visits by FANS members         77         69         68         67           3.1         Memberaship Retentio						
KPI's         Datasetility Fage         Target         Target         Datasetility Fage           indicator         Description         Target         Target         Description           1.1a         Visits for dryside activities         22.391         22.737         23.192         23.423           1.1b         Visits for dryside activities         107.775         109.931         112.129         23.423           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         1.682           1.2b         Visits by people with disabilities - swim         2.306         2.382         2.399         2.423           1.2b         Visits by people with disabilities - swim         2.306         2.382         2.399         2.412           1.2c         Visits by People with disabilities - swim         2.306         2.382         2.399         2.423           1.2d         Visits by People with disabilities - swim         7.34         749         764         771           1.2d         Visits by FANS members         37         38         38         39         39           1.2d         Visits by RANS						
Indicator         Description         TOTAL           1         General usage         7000         22,737         23,192         22,423           1.1a         Visits for dryside activities         107,775         109,931         112,129         113,250           1.2a         Recorded visits by under 5's         3.822         3.808         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 people with disabilities - sym         1.304         43,943         44,827           1.2b         Visits by people with disabilities - gym         134         137         139         141           1.2c         Visits by benefit claimants - sym         191         195         198         20,93           1.2c         Visits by FANS members         37         38         38         39           1.4d         visits by FANS members         37         38         38         39           1.5         Membership Retention rate         60.45%, 59.00%         59.00%         60.00%           1.6         % bookings made via the website         Nra         Baseline         2         2         2         2         2 <td></td> <td></td> <td>Baseline Year</td> <td>07/08</td> <td></td> <td></td>			Baseline Year	07/08		
Image: Constraint of the set of	KPI's		Actual 06/07	Target	Target	09/10 Target
Image: Constraint of the set of						
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 that 7 Gym users       1,610       1,642       1,675       1,692         1.2b       Visits by people with disabilities - swim       2,306       2,352       2,399       2,423         1.2b       Visits by benefit claimants - swim       7,34       749       764       771         1.2c       Visits by benefit claimants - gym       191       195       199       201         1.2c       Visits by benefit claimants - gym       191       195       199       201         1.2d       Visits by FANS members       37       38       38       39         1.3       improvement classes       19,502       19,892       20,290       20,493         1.5       Membership Retention rate       60,45%       59,00%       59,00%       60,00%         2.1       Overall user satisfaction       96,00%       96,50%       97,00%       3         3.1       Num	Indicator		TOTAL			
1.1b       Visits for wetside activities       107.775       109.931       112,129       113,250         1.2a       Recorded visits by under 5's       3,822       3,896       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       43,842       45,270         1.2b       Visits by people with disabilities - sym       2,306       2,392       2,493         1.2b       Visits by benefit claimants - sym       734       747       749       764       771         1.2c       Visits by benefit claimants - sym       191       195       199       201         1.2d       Visits by People with disabilities - sym       37       38       38       39         1.3       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       Nra       Nra       Nra       Nra         2.1       Overall user satisfaction       96.00%       96.50%       96.50%       97.00%         3.1 <td< td=""><td>1</td><td></td><td></td><td></td><td></td><td></td></td<>	1					
1.2a         Recorded visits by under 5's         3,822         3,888         3,976         4,016           1.2a         Visits by 14-17 Gym users         1,610         1,642         1,675         1,680           1.2a         Total visits by chiftern 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           1.2c         Visits by benefit claimants - swim         734         749         764         771           1.2c         Visits by chift claimants - gym         191         195         199         201           1.2d         Visits by ANS members         37         38         38         39           1.3         improvement classes         19,502         19,892         20,290         20,493           1.5         Membership Retention rate         60.45%         59.00%         60.00%           1.6         % bookings made via the website         N/a         Baseline         2           2.1         Overall user satisfaction         96.00%         96.50%         96.50%         97.00%           3.2         under RIDDOR         2         2         2 <td< td=""><td>1.1a</td><td></td><td>22,291</td><td>22,737</td><td>23,192</td><td>23,423</td></td<>	1.1a		22,291	22,737	23,192	23,423
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       43,061       43,943       44,821       45,270         1.2b       Visits by people with disabilities - swim       2,306       2,382       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       774         1.2c       Visits by benefit claimants - gym       191       195       199       201         1.2d       Visits by FANS members       37       38       38       39         Attendances at learn to swim/swim	1.1b	Visits for wetside activities	107,775	109,931	112,129	113,250
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       2,322       2,399       2,423         1.2b       Visits by people with disabilities - gym       134       137       139       141         1.2c       Visits by benefit claimants - gym       191       1195       199       201         1.2d       Visits by FANS members       337       38       38       39         Attendances at learn to swim/swim       19,502       19,892       20,290       20,493         1.5       Membership Retention rate       60.45%       59.00%       60.00%         1.6       % bookings made via the website       N/a       Baseline       60.00%         2.1       Overall user satisfaction       96.00%       96.50%       97.00%         3.1       Number of accidents reported to HSE       2	1.2a	Recorded visits by under 5's	3,822	3,898	3,976	4,016
1.2b         Visits by people with disabilities - swim         2,306         2,352         2,399         2,423           1.2c         Visits by people with disabilities - gym         134         137         138         141           1.2c         Visits by people with disabilities - gym         134         137         138         141           1.2c         Visits by people with disabilities - gym         191         195         199         201           1.2c         Visits by FANS members         37         38         38         39           1.3         improvement classes         19,502         19,892         20,290         20,493           1.5         Membership Retention rate         60.45%         59,00%         65,05%         60.00%           2         Customer Satisfaction         96,00%         96,50%         97,00%         91,000         96,50%         97,00%           3.1         Number of accidents per 100,000 visits         70         69         68         67           3.1         Number of accidents reported to HSE         0         0         0         0           3.2         under RIDDOR         2         2         2         2         2         2         2         2	1.2a		1,610	1,642	1,675	1,692
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 PARIC talimants - gym       191       195       199       201         1.2d       Visits by FANS members       37       38       38       39         Attendances at learn to swim/swim             1.3       improvement classes       19,502       19,892       20,290       20,493         1.5       Membership Retention rate       60,45%       59,00%       66,00%       66,00%         2       Customer Satisfaction       96,00%       96,50%       97,00%         3.1       Number of accidents per 100,000 visits       70       69       68       67         3.1       Number of formal recorded procedures       0       0       0       0       0         3.2       under RIDDOR       2	1.2a		43,081	43,943	44,821	45,270
1.2c       Visits by benefit claimants - swim       734       749       764       771         1.2c       Visits by FANS members       37       38       38       39         Attendances at learn to swim/swim       191       195       20,290       20,493         1.3       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       Na       Baseline       0       0         2.1       Overall user satisfaction       96,00%       96,50%       97,00%       3         3.1       Number of accidents per 100,000 visits       70       69       68       67         3.2       under flDDOR       2       2       2       2       2         3.3       by HSE       0       0       0       0       0       0         4.1       Visits by exercise referral clients - sym       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 - swim       <	1.2b	Visits by people with disabilities - swim	2,306	2,352	2,399	2,423
1.2c       Visits by benefit claimants - gym       191       195       199       201         1.2d       Visits by FANS members       37       38       38       39         1.2d       Visits by FANS members       37       38       38       39         1.3       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       0       0         2       Customer Satisfaction       96,00%       96,50%       96,50%       97,00%         3.1       Number of accidents per 100,000 visits       70       69       68       67         Number of accidents reported to HSE       0       0       0       0       0         3.2       under RIDDOR       2	1.2b	Visits by people with disabilities - gym	134	137	139	141
1.2d       Visits by FANS members       37       38       38       39         Attendances at learn to swim/swim       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       0       0         2       Customer Satisfaction       96,00%       96,50%       96,50%       97,00%         3       Health and Safety       0       0       0       0         3.1       Number of accidents per 100,000 visits       70       69       66       67         Number of accidents reported to HSE       0       0       0       0       0         3.2       under RIDDOR       2 </td <td>1.2c</td> <td></td> <td>734</td> <td>749</td> <td>764</td> <td>771</td>	1.2c		734	749	764	771
Attendances at learn to swim/swim improvement classes         19,502         19,802         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         59,00%         59,50%         60,00%           2.1         Overall user satisfaction         96,00%         96,50%         97,00%         3           3.1         Number of accidents per 100,000 visits         70         69         68         67           3.1         Number of accidents reported to HSE           4         4           3.2         under RIDDOR         2	1.2c	Visits by benefit claimants - gym	191	195	199	201
1.3       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       0         2       Customer Satisfaction       96,00%       96,50%       96,50%       97,00%         3.1       Number of accidents per 100,000 visits       70       69       68       67         3.1       Number of accidents reported to HSE       0       0       0       0         3.2       under RIDDOR       2	1.2d		37	38	38	39
1.5         Membership Retention rate         60.45%         59.00%         59.50%         60.00%           1.6         % bookings made via the website         N/a         Baseline         0           2         Customer Satisfaction         96.50%         96.50%         97.00%           3         Health and Safety         0         0         0           3.1         Number of accidents reported to HSE         0         0         0         0           3.2         under RIDDOR         2		Attendances at learn to swim/swim				
1.6         % bookings made via the website         N/a         Baseline           2.1         Customer Satisfaction         96.00%         96.50%         97.00%           3.1         Number of accidents per 100,000 visits         70         69         68         67           3.1         Number of accidents reported to HSE         2 <td>1.3</td> <td>improvement classes</td> <td>19,502</td> <td>19,892</td> <td>20,290</td> <td>20,493</td>	1.3	improvement classes	19,502	19,892	20,290	20,493
2         Customer Satisfaction         96.50%         96.50%         97.00%           3         Health and Safety         6         6         67           3.1         Number of accidents per 100,000 visits         70         69         68         67           3.1         Number of accidents per 100,000 visits         70         69         68         67           3.2         under RIDDOR         2	1.5	Membership Retention rate	60.45%	59.00%	59.50%	60.00%
Overall user satisfaction         96.00%         96.50%         96.50%         97.00%           3.1         Number of accidents per 100,000 visits         70         69         68         67           3.1         Number of accidents reported to HSE         70         69         68         67           3.2         under RIDDOR         2<	1.6	% bookings made via the website	N/a	Baseline		
3         Health and Safety         0         0         0           3.1         Number of accidents reported to HSE         70         69         68         67           Number of accidents reported to HSE         2	2	Customer Satisfaction				
3.1         Number of accidents per 100,000 visits         70         68         68         67           Number of accidents reported to HSE         2	2.1	Overall user satisfaction	96.00%	96.50%	96.50%	97.00%
Number of accidents reported to HSE under RIDDOR22223.2Number of formal recorded procedures by HSE00004.1Visits by exercise referral clients - gym9801,0001,0201,0304.1Visits by exercise referral clients - gym9801,0001,0201,0304.1Visits by exercise referral clients - swim1461491521534.1Visits by exercise referral clients - health wN/aN/aN/aN/a4.2Visits at Health WalksN/aN/aN/aN/a5Quality00005.1arelevant quality schemeQuest, Charter Mark, ISO900105.1bQuest score77%77.50%77.50%5.1cEnvironmental0006.1aGas (KWh)1,114,3941,103,2501,081,1856.1bElectricity (KWh)408,560404,474396,385388,4576.1cWater (m3)8,0237943778476286.1dCO2 emissions (tonnes)TBCTBCTBC7.1Utilities cost per m2£59.22£58.62£57.45£56.307.2spend)£3.15£3.21£3.27£3.317.3Secondary spend per visit (excl secondary spend)7.4%2%1%7.5Income per piece of gym equipment£6,255.43£6,380.54£6,508.15£6,573.24	3	Health and Safety				
3.2         under RIDDOR         2	3.1	Number of accidents per 100,000 visits	70	69	68	67
Number of formal recorded procedures by HSE         0 <th0< th=""></th0<>		Number of accidents reported to HSE				
3.3         by HSE         0 <th0< th=""> <th0< t<="" td=""><td>3.2</td><td>under RIDDOR</td><td>2</td><td>2</td><td>2</td><td>2</td></th0<></th0<>	3.2	under RIDDOR	2	2	2	2
4         Health and Well being         980         1,000         1,020         1,030           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         Image: clients - health w         N/a         N/a         N/a           5.1a         relevant quality scheme         Quest, Charter         Mark, ISO9001         Image: clients - fill         Mark, ISO9001         Image: clients - fill         Image: clients - fill <td></td> <td>Number of formal recorded procedures</td> <td></td> <td></td> <td></td> <td></td>		Number of formal recorded procedures				
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         4.1       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       N/a         5.0       Quality       Image: Clients - health w       N/a       N/a       N/a       N/a         5.1a       relevant quality scheme       Quest, Charter Mark, ISO9001       Image: Clients - health w       N/a       N/a       N/a       N/a       Image: Clients - health w       N/a       Signa - health with with with with with with with wi	3.3	by HSE	0	0	0	0
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         N/a           5         Quality         Image: Clients - health w         N/a         N/a         N/a         N/a           5.1a         Client clients - health walks         Quest, Charter Mark, ISO9001         Image: Client clients - health wark, ISO9001         Image: Client client clients - health wark, ISO9001         Image: Client client client clients - health wark, ISO9001         Image: Client c	4					
4.1         Visits by exercise referral clients - health w         N/a         N/a         N/a         N/a         N/a           4.2         Visits at Health Walks         N/a         N/a         N/a         N/a         N/a           5         Quality         Image: clients - health w         N/a         N/a         N/a         N/a           5         Quality         Image: clients - health w         N/a         N/a         N/a         N/a           5         Quality         Image: clients - health w         N/a         N/a         N/a         N/a           5         Quality         Image: clients - health w         N/a         N/a         N/a         N/a           5         Quality         Image: clients - health walks         N/a         N/a         N/a         N/a           5         Quality         Image: clients - health walks         Quest, Charter Mark, ISO9001         N/a         N/a         N/a           5.1b         Quest score         77%         77.50%         77.50%         78.00%           6.1a         Gas (KWh)         1,114,394         1,103,250         1,081,185         1,059,561           6.1c         Water (m3)         8,023         7943         7784	4.1	Visits by exercise referral clients - gym	980	1,000	1,020	1,030
4.2       Visits at Health Walks       N/a       N/a       N/a       N/a       N/a         5       Quality       To maintain accreditation to at least one relevant quality scheme       Quest, Charter Mark, ISO9001       1       1         5.1a       relevant quality scheme       Mark, ISO9001       77.50%       77.50%       78.00%         6.1a       Gas (KWh)       1,114,394       1,103,250       1,081,185       1,059,561         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         7.1       Utilities cost per m2       £59.22       £58.62       £57.45       £56.30         7.1       Utilities cost per m2       £59.22       £58.62       £57.45       £56.30         7.2       spend)       £1.51       £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 g	4.1	Visits by exercise referral clients - swim	146	149	152	153
5         Quality         Quest         Charter relevant quality scheme         Quest, Charter Mark, ISO9001         Quest score         77%         77.50%         77.50%         78.00%           5.1b         Quest score         77%         77.50%         77.50%         78.00%         6           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           7.1         Utilities cost per m2         £59,22         £58.62         £57.45         £56.30           7.2         spend)         £3.15         £3.21         £3.27         £3.31           7.3         Secondary spend per visit (excl secondary spend per visit         £0.21         0.21         0.22         0.22           7.4         % growth of income         N/a         2%         1%         1%	4.1	Visits by exercise referral clients - health w	N/a	N/a	N/a	N/a
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           7.1         Utilities cost per m2         £59.22         £58.62         £57.45         £56.30           7.2         spend)         £3.15         £3.21         £3.27         £3.31           7.3         Secondary spend per visit (excl secondary         7.3         £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         £6,573.24	4.2	Visits at Health Walks	N/a	N/a	N/a	N/a
5.1a         relevant quality scheme         Mark, ISO9001            5.1b         Quest score         77%         77.50%         77.50%         78.00%           6         Environmental	5	Quality				
5.1a         relevant quality scheme         Mark, ISO9001         Image: Constraint of the state		To maintain accreditation to at least one	Quest, Charter			
6         Environmental         Image: model of the system         1,114,394         1,103,250         1,081,185         1,059,561           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           7.1         Utilities cost per m2         £59.22         £58.62         £57.45         £56.30           7.2         spend)         £3.15         £3.21         £3.27         £3.31           7.3         Secondary spend per visit (excl secondary         £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	5.1a	relevant quality scheme	Mark, ISO9001			
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       1 </td <td>5.1b</td> <td>Quest score</td> <td>77%</td> <td>77.50%</td> <td>77.50%</td> <td>78.00%</td>	5.1b	Quest score	77%	77.50%	77.50%	78.00%
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         1000000000000000000000000000000000000	6	Environmental				
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         Average spend per visit (excl secondary              7.2       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	6.1a	Gas (KWh)	1,114,394	1,103,250	1,081,185	1,059,561
6.1d         CO2 emissions (tonnes)         TBC	6.1b	Electricity (KWh)	408,560	404,474	396,385	388,457
Financial         End         End           7.1         Utilities cost per m2         £59.22         £58.62         £57.45         £56.30           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	6.1c	Water (m3)	8,023	7943	7784	7628
7.1       Utilities cost per m2       £59.22       £58.62       £57.45       £56.30         Average spend per visit (excl secondary spend)       £3.15       £3.21       £3.27       £3.31         7.2       spend)       £0.21       0.21       0.22       0.22         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	6.1d	CO2 emissions (tonnes)	TBC	TBC	TBC	TBC
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	Financial				
7.2         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	7.1	Utilities cost per m2	£59.22	£58.62	£57.45	£56.30
7.2         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		Average spend per visit (excl secondary				
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	7.2		£3.15	£3.21	£3.27	£3.31
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	7.3	Secondary spend per visit	£0.21	0.21	0.22	0.22
7.5         Income per piece of gym equipment         £6,255.43         £6,380.54         £6,508.15         £6,573.24	7.4		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