

Family group report

Sports and leisure facility management performance indicator standings

Name of authority

PIN / name of facility

Family group

Type of service / type of facility

Sample Authority

9999 Sample Facility

N3

N3 Trust or external provision, wet and dry facilities

Performance indicator

Performance indicator	Number in group	Highest in group	Average for group	Lowest in group	Your output/score	Standing in group	Top quartile mark	Quartile achieved	Ten percentile mark	High / Low / Neutral
Key performance indicators										
PI 02a - Subsidy per visit excluding central / corporate costs (includes non participatory usage but excludes free school use)	28	£2.35	-£0.50	-£3.38	-£0.26	17	-£0.93	3	-£1.91	L
PI 02b - Subsidy per visit excluding central / corporate costs (excludes non participatory usage and excludes free school use)	28	£3.13	-£0.49	-£3.38	-£0.26	17	-£1.01	3	-£1.91	L
PI 11a - Subsidy per visit excluding central / corporate costs (includes non participatory usage and includes free school use)	28	£2.35	-£0.50	-£3.38	-£0.26	17	-£0.93	3	-£1.91	L
PI 11b - Subsidy per visit excluding central / corporate costs (excludes non participatory usage but includes free school use)	28	£3.13	-£0.49	-£3.38	-£0.26	17	-£1.01	3	-£1.91	L
PI 03 - Operational recovery ratio (excluding central / corporate costs)	26	151.23%	110.78%	77.10%	106.65%	15	121.69%	3	138.38%	H
PI 04 - Customer spend per head	28	£8.00	£4.27	£2.13	£4.13	14	£5.06	2	£6.22	H
PI 06 - Subsidy per opening hour (excluding central / corporate costs)	24	£51.70	-£15.18	-£72.78	-£20.82	13	-£46.93	3	-£53.16	L
PI 20 - Customer satisfaction	10	74.28%	67.36%	59.79%			69.49%		72.40%	H
PI 31 - Usage per opening hour	28	153.47	74.57	4.62	80.83	10	86.50	2	130.99	H
PI 41 - Management fee per visit (includes non participatory usage but excludes free school use)	10	£1.28	£0.48	£0.04	£0.97	8	£0.09	3	£0.06	L
Other usage performance indicators										
PI 29 - Usage per household within catchment area	22	30.69	5.15	0.84	2.27	15	5.35	3	11.81	H
PI 47 - Average length of membership	16	24.00	15.19	9.00			20.00		21.00	H
PI 49 - Membership attrition rate	17	0.59	0.36	0.16	0.23	3	0.47	1	0.56	H

Notes:

a. The facility will only be ranked in family group if it has shown an output / score within the set parameters for the performance indicator.

b. Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.

c. Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.

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Sample Facility

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N3

Trust or external provision, wet and dry facilities

Performance indicator

Performance indicator	Number in group	Highest in group	Average for group	Lowest in group	Your output/score	Standing in group	Top quartile mark	Quartile achieved	Ten percentile mark	High / Low / Neutral
Other cost performance indicators										
PI 07 - Staff costs per admission	28	£3.63	£2.22	£1.35	£2.99	25	£1.87	4	£1.66	L
PI 13 - Net cost per head of population (excluding central / corporate costs)	27	£2.07	-£0.66	-£4.96	-£0.43	15	-£1.16	3	-£1.93	L
PI 14 - Net cost per household within catchment area (excluding central / corporate costs)	19	£10.17	-£0.65	-£6.21	-£0.58	13	-£2.18	3	-£2.77	L
PI 08 - Staff costs as a percentage of earned income	27	88.42%	56.93%	33.67%	72.41%	23	46.97%	4	40.16%	L
PI 09 - Staff costs as a percentage of total expenditure	28	84.60%	63.01%	31.54%	77.23%	-	-	-	-	N
PI 21 - Customer spend per visit (including all catering income)	19	£7.91	£4.19	£2.13	£4.13	9	£5.06	2	£6.22	H
PI 22 - Customer spend per visit (excluding all catering income)	9	£8.00	£4.42	£2.61			£4.62		£6.03	H
PI 24 - Secondary spend per user (catering income included)	19	£1.28	£0.29	£0.04	£0.37	6	£0.39	2	£0.62	H
PI 23 - Secondary spend as a percentage of total income (including all catering income)	19	21.51%	6.61%	1.03%	9.01%	6	9.43%	2	13.50%	H
PI 25 - Catering income as a percentage of catering costs	14	260.90%	183.90%	91.52%	227.07%	6	228.72%	2	242.78%	H
Energy performance indicators										
PI 42b - Electricity usage per facility user	20	4.16	1.84	0.33	3.04	18	1.41	4	0.73	L
PI 42d - Gas usage per facility user	15	8.69	4.04	0.31	3.52	6	2.56	2	0.44	L
PI 42e - Water usage per 1,000 facility users	16	72.20	34.14	15.52	36.93	11	25.27	3	17.22	L
PI 42f - Energy cost per user	25	£0.62	£0.34	£0.12	£0.36	17	£0.28	3	£0.19	L
PI 46a - Electricity consumption per square metre (kwh)	13	262.90	162.32	52.97	111.57	13	134.40	4	94.90	L
PI 46b - Gas consumption per square metre (cubic metres)	8	619.50	423.87	30.40			304.32		218.05	L
PI 46c - Water consumption per square metre (cubic metres)	14	6.53	3.12	0.00	3.02	9	1.62	3	1.45	L
Other staffing performance indicators										
PI 26a - Percentage staff absence	27	7.21%	3.00%	0.07%	2.74%	14	0.96%	2	0.39%	L
PI 26b - Staff absence days per front line FTE (Scotland only)	-	-	-	-			-		-	L
PI 30a - Percentage staff absence excluding long term	20	2.93%	1.37%	0.04%	0.39%	4	0.61%	1	0.07%	L
PI 30b - Staff absence days per front line FTE excluding long term (Scotland only)	-	-	-	-			-		-	L
PI 43 - Staff hours per opening hour	17	16.74	10.28	2.31	2.67	-	-	-	-	N
PI 44 - Usage per staff hour	19	13.94	6.76	2.00	13.94	10	9.37	2	11.56	H
Customer satisfaction performance indicators										
PI 45 - Net Promoter Score	14	8.89	5.93	2.80	2.80	3	8.43	1	8.45	H

Wet and dry facilities

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Performance indicator

Performance indicator	Number in service	Highest in service	Average for service	Lowest in service	Your output/score	Standing in service	Top quartile mark	Quartile achieved	Ten percentile mark	High / Low / Neutral
Key performance indicators										
PI 02a - Subsidy per visit excluding central / corporate costs (includes non participatory usage but excludes free school use)	78	£4.97	£0.46	−£3.38	−£0.26	21	−£0.30	2	−£0.94	L
PI 02b - Subsidy per visit excluding central / corporate costs (excludes non participatory usage and excludes free school use)	78	£6.11	£0.54	−£3.38	−£0.26	21	−£0.30	2	−£1.04	L
PI 11a - Subsidy per visit excluding central / corporate costs (includes non participatory usage and includes free school use)	78	£4.97	£0.45	−£3.38	−£0.26	21	−£0.30	2	−£0.94	L
PI 11b - Subsidy per visit excluding central / corporate costs (excludes non participatory usage but includes free school use)	78	£6.11	£0.53	−£3.38	−£0.26	21	−£0.30	2	−£1.04	L
PI 03 - Operational recovery ratio (excluding central / corporate costs)	76	151.23%	88.53%	24.79%	106.65%	20	106.91%	2	126.34%	H
PI 04 - Customer spend per head	78	£8.00	£3.24	£1.04	£4.13	17	£3.94	1	£4.61	H
PI 06 - Subsidy per opening hour (excluding central / corporate costs)	74	£133.31	£22.28	−£72.78	−£20.82	17	−£13.57	1	−£47.81	L
PI 20 - Customer satisfaction	21	83.75%	72.08%	59.79%			75.37%		80.37%	H
PI 31 - Usage per opening hour	77	224.23	67.60	4.62	80.83	20	80.83	1	121.28	H
PI 41 - Management fee per visit (includes non participatory usage but excludes free school use)	10	£1.28	£0.48	£0.04	£0.97	8	£0.09	3	£0.06	L
Other usage performance indicators										
PI 29 - Usage per household within catchment area	68	37.48	6.96	0.22	2.27	44	8.86	3	17.00	H
PI 47 - Average length of membership	31	24.00	14.77	7.00			19.00		23.00	H
PI 49 - Membership attrition rate	55	0.74	0.33	0.10	0.23	44	0.38	4	0.48	H

Notes:

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Wet and dry facilities

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Performance indicator	Number in service	Highest in service	Average for service	Lowest in service	Your output/score	Standing in service	Top quartile mark	Quartile achieved	Ten percentile mark	High / Low / Neutral
Other cost performance indicators										
PI 07 - Staff costs per admission	78	£5.97	£2.34	£0.92	£2.99	60	£1.82	4	£1.47	L
PI 13 - Net cost per head of population (excluding central / corporate costs)	77	£3.85	£0.38	£-4.96	-£0.43	18	£-0.31	1	£-1.30	L
PI 14 - Net cost per household within catchment area (excluding central / corporate costs)	66	£47.87	£3.76	£-6.21	-£0.58	19	£-1.02	2	£-2.22	L
PI 08 - Staff costs as a percentage of earned income	73	167.25%	73.75%	33.67%	72.41%	38	58.13%	3	47.09%	L
PI 09 - Staff costs as a percentage of total expenditure	75	84.60%	63.13%	31.54%	77.23%	-	-	-	-	N
PI 21 - Customer spend per visit (including all catering income)	51	£7.91	£3.30	£1.30	£4.13	11	£4.10	1	£4.54	H
PI 22 - Customer spend per visit (excluding all catering income)	27	£8.00	£3.13	£1.04			£3.94		£4.61	H
PI 24 - Secondary spend per user (catering income included)	51	£1.28	£0.22	£0.01	£0.37	10	£0.30	1	£0.48	H
PI 23 - Secondary spend as a percentage of total income (including all catering income)	51	22.45%	6.94%	0.34%	9.01%	18	11.56%	2	15.10%	H
PI 25 - Catering income as a percentage of catering costs	33	285.17%	190.76%	47.22%	227.07%	12	228.88%	2	259.62%	H
Energy performance indicators										
PI 42b - Electricity usage per facility user	56	4.16	1.72	0.33	3.04	49	1.02	4	0.63	L
PI 42d - Gas usage per facility user	49	15.91	4.13	0.21	3.52	23	1.45	2	0.38	L
PI 42e - Water usage per 1,000 facility users	43	91.66	34.57	10.78	36.93	29	23.76	3	17.39	L
PI 42f - Energy cost per user	72	£0.84	£0.36	£0.05	£0.36	41	£0.25	3	£0.13	L
PI 46a - Electricity consumption per square metre (kwh)	26	262.90	149.75	43.25	111.57	8	90.73	2	52.34	L
PI 46b - Gas consumption per square metre (cubic metres)	21	789.56	288.58	13.62			49.75		28.57	L
PI 46c - Water consumption per square metre (cubic metres)	27	12.44	3.51	0.00	3.02	16	1.76	3	1.36	L
Other staffing performance indicators										
PI 26a - Percentage staff absence	64	7.22%	2.77%	0.07%	2.74%	39	1.35%	3	0.50%	L
PI 26b - Staff absence days per front line FTE (Scotland only)	-	-	-	-			-		-	L
PI 30a - Percentage staff absence excluding long term	55	2.93%	1.36%	0.04%	0.39%	8	0.75%	1	0.36%	L
PI 30b - Staff absence days per front line FTE excluding long term (Scotland only)	-	-	-	-			-		-	L
PI 43 - Staff hours per opening hour	44	18.29	9.53	2.31	2.67	-	-	-	-	N
PI 44 - Usage per staff hour	46	13.94	6.79	2.00	13.94	1	8.15	1	10.50	H
Customer satisfaction performance indicators										
PI 45 - Net Promoter Score	14	8.89	5.93	2.80	2.80	14	8.43	4	8.45	H