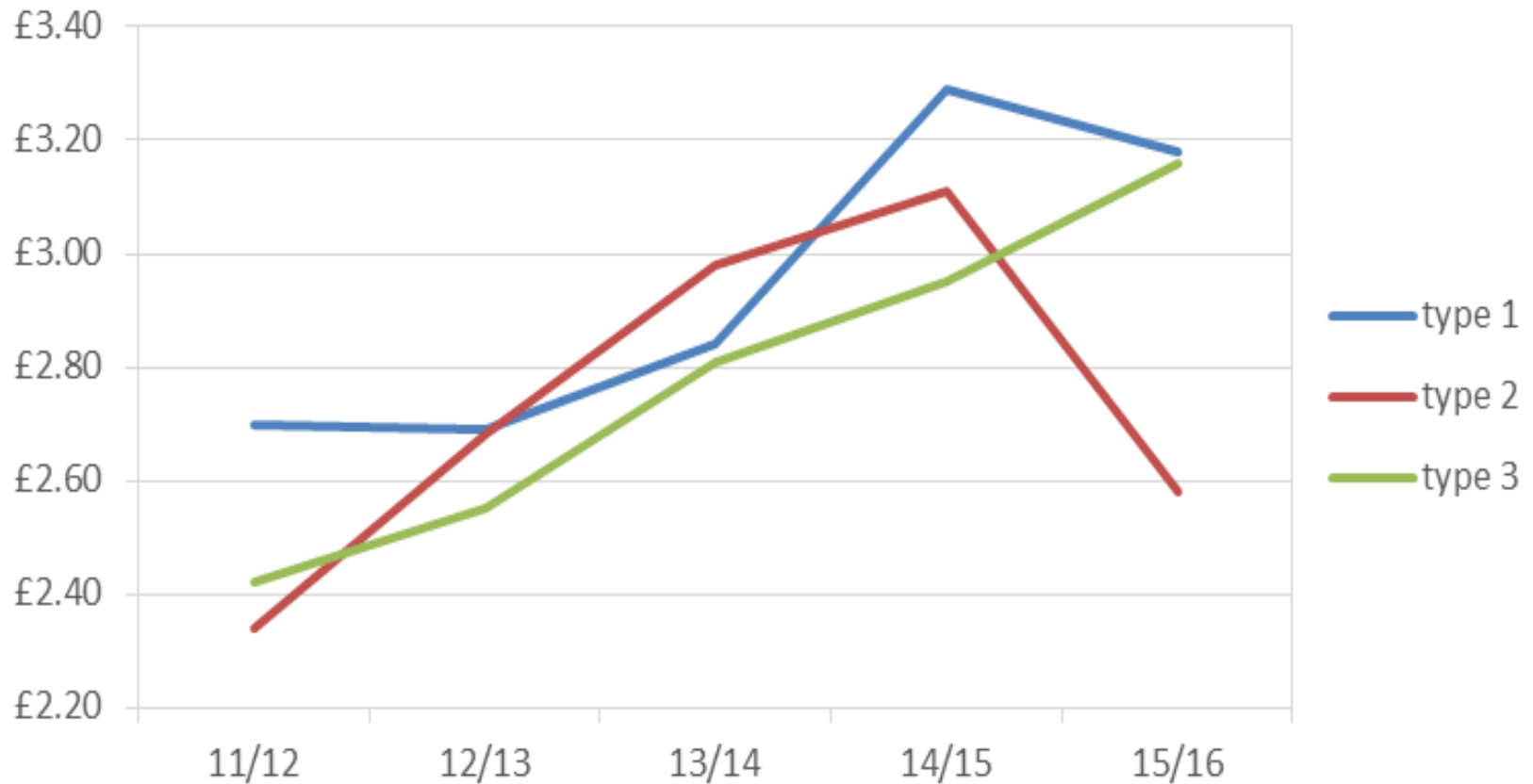




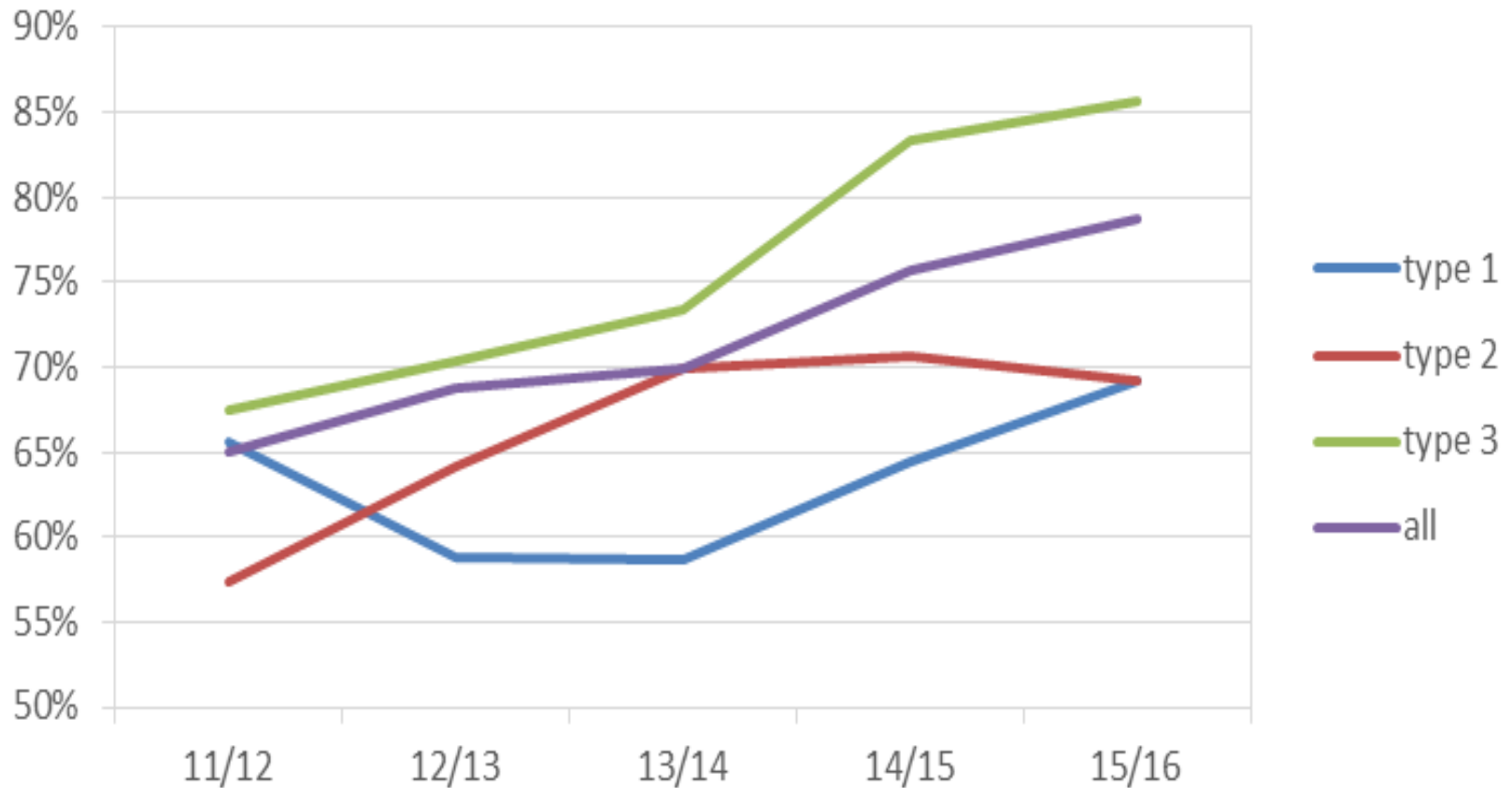
performance networks

# **Leisure Productivity and Cost/ Trend analysis 2015-16**

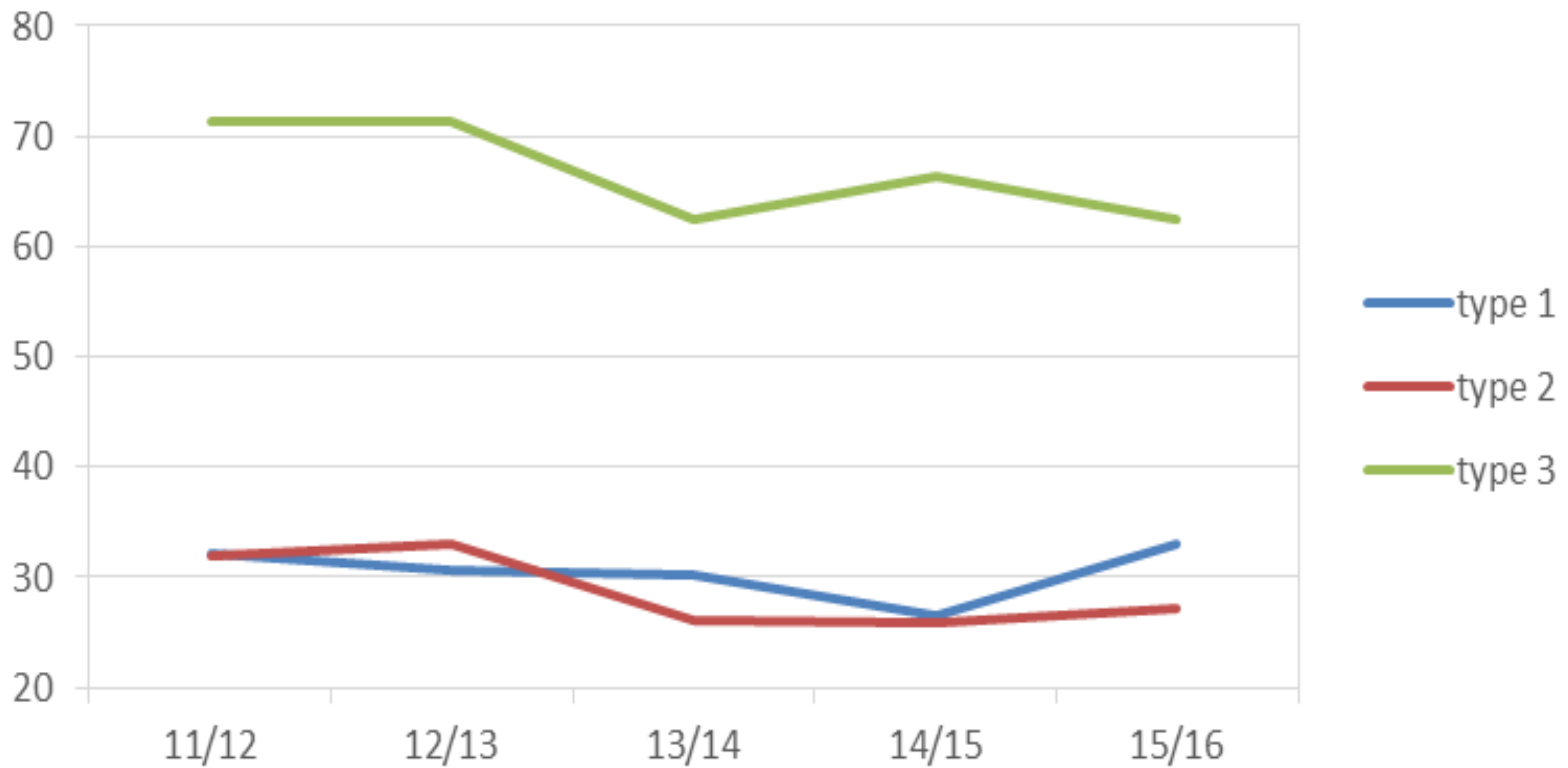
# Customer Spend per head PI 04



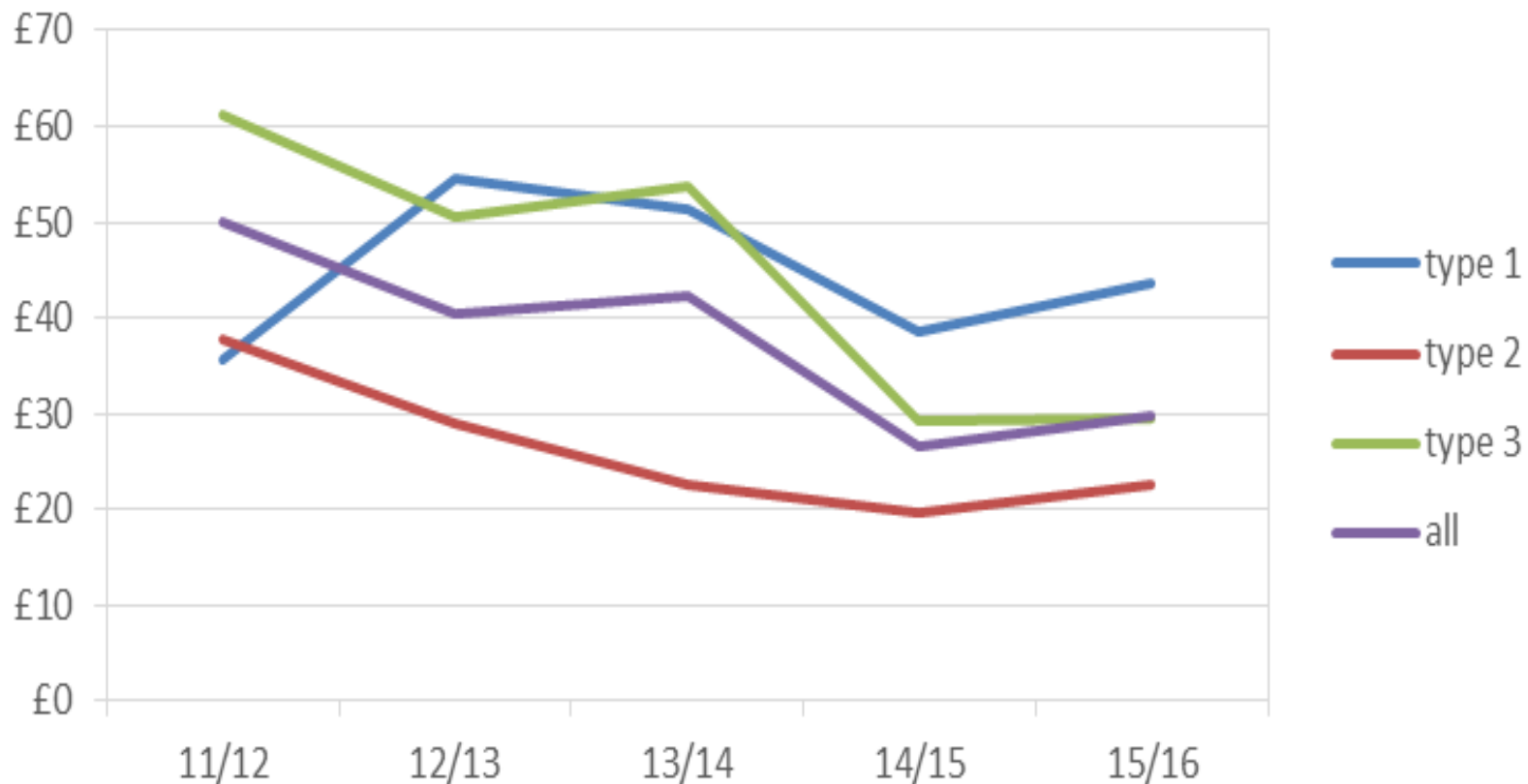
# Operational Recovery PI 03



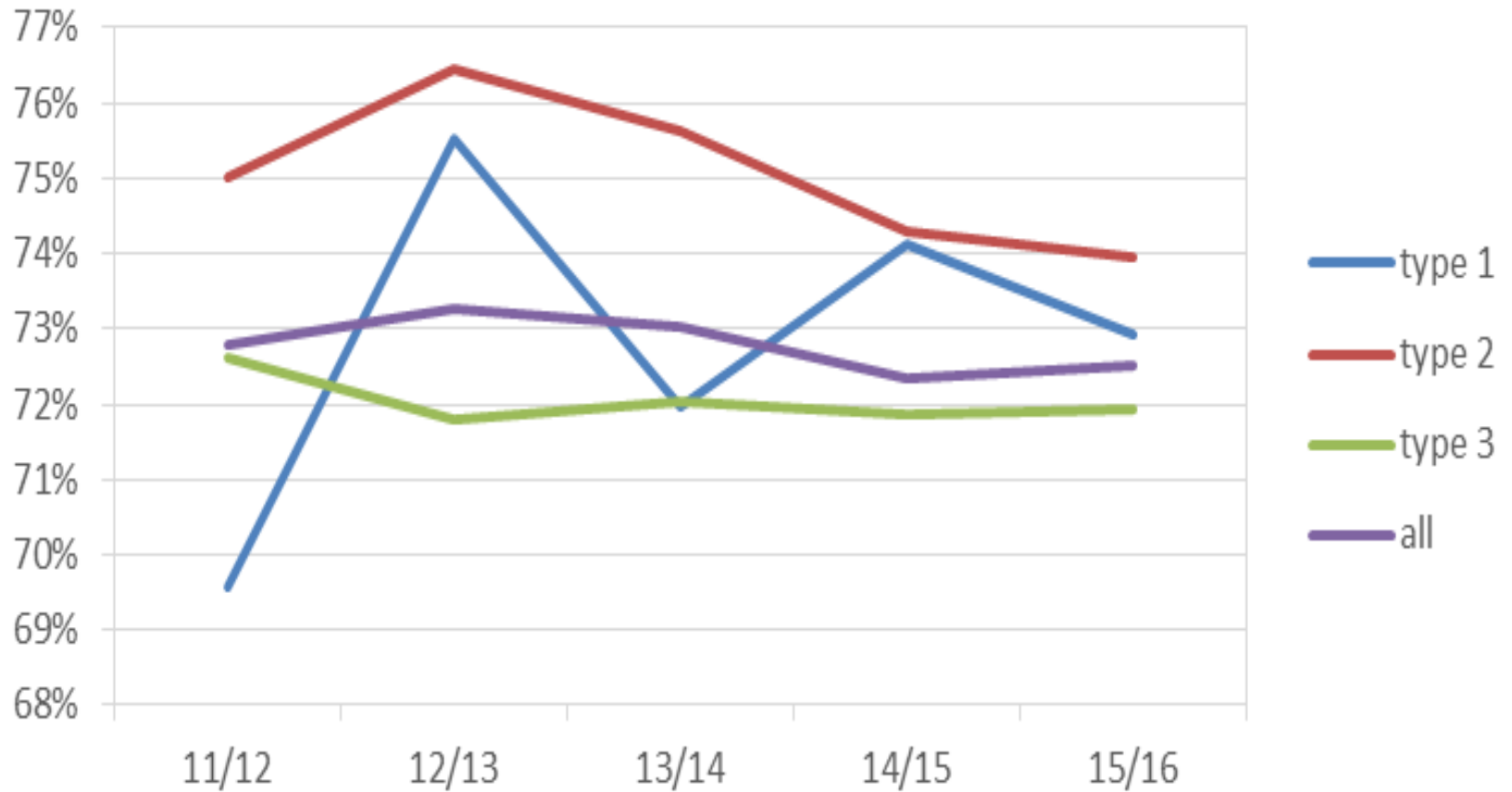
# Average usage per opening hour - PI 31



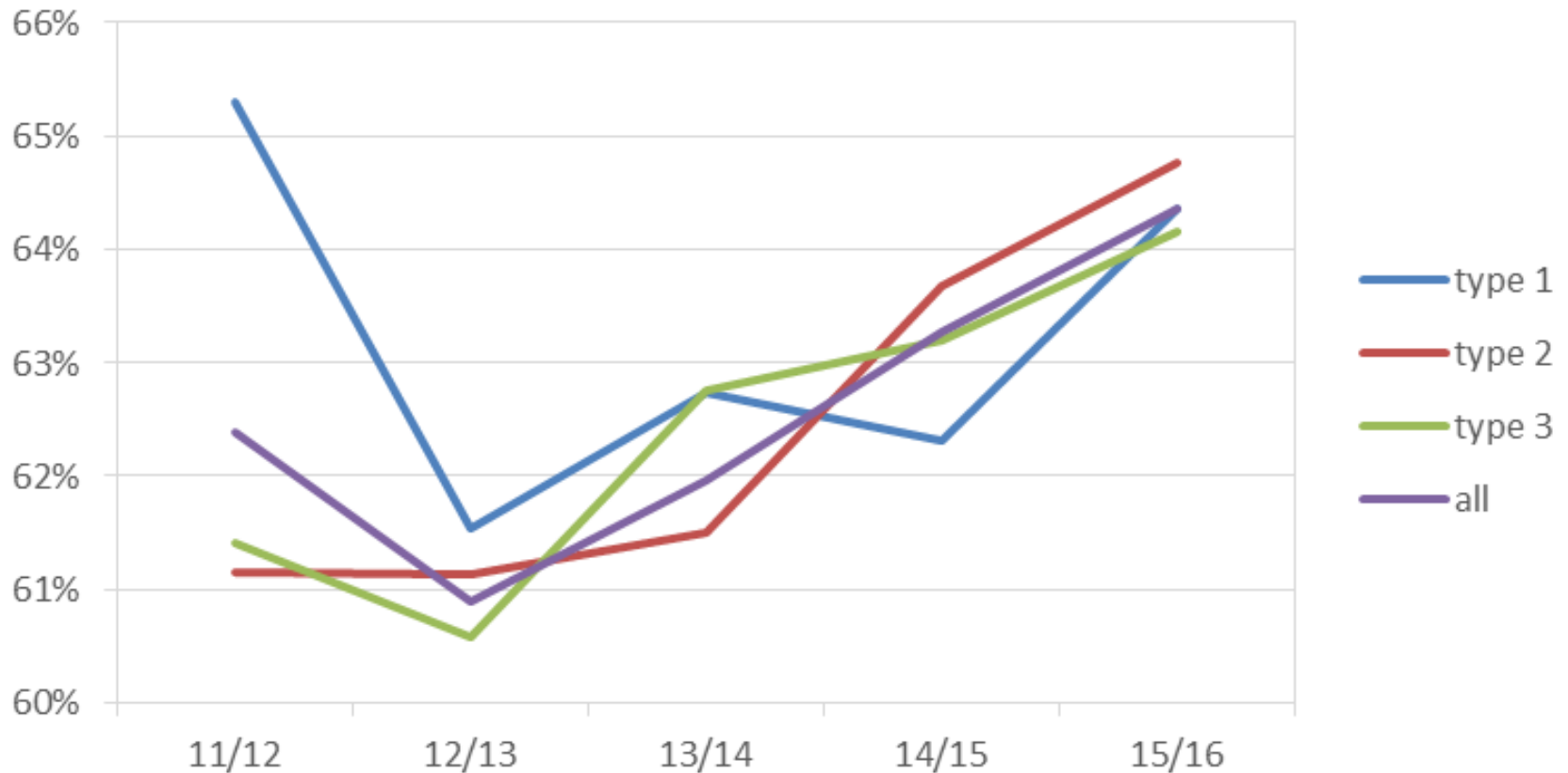
# Average subsidy per opening hour (excluding central/corporate costs) PI 06



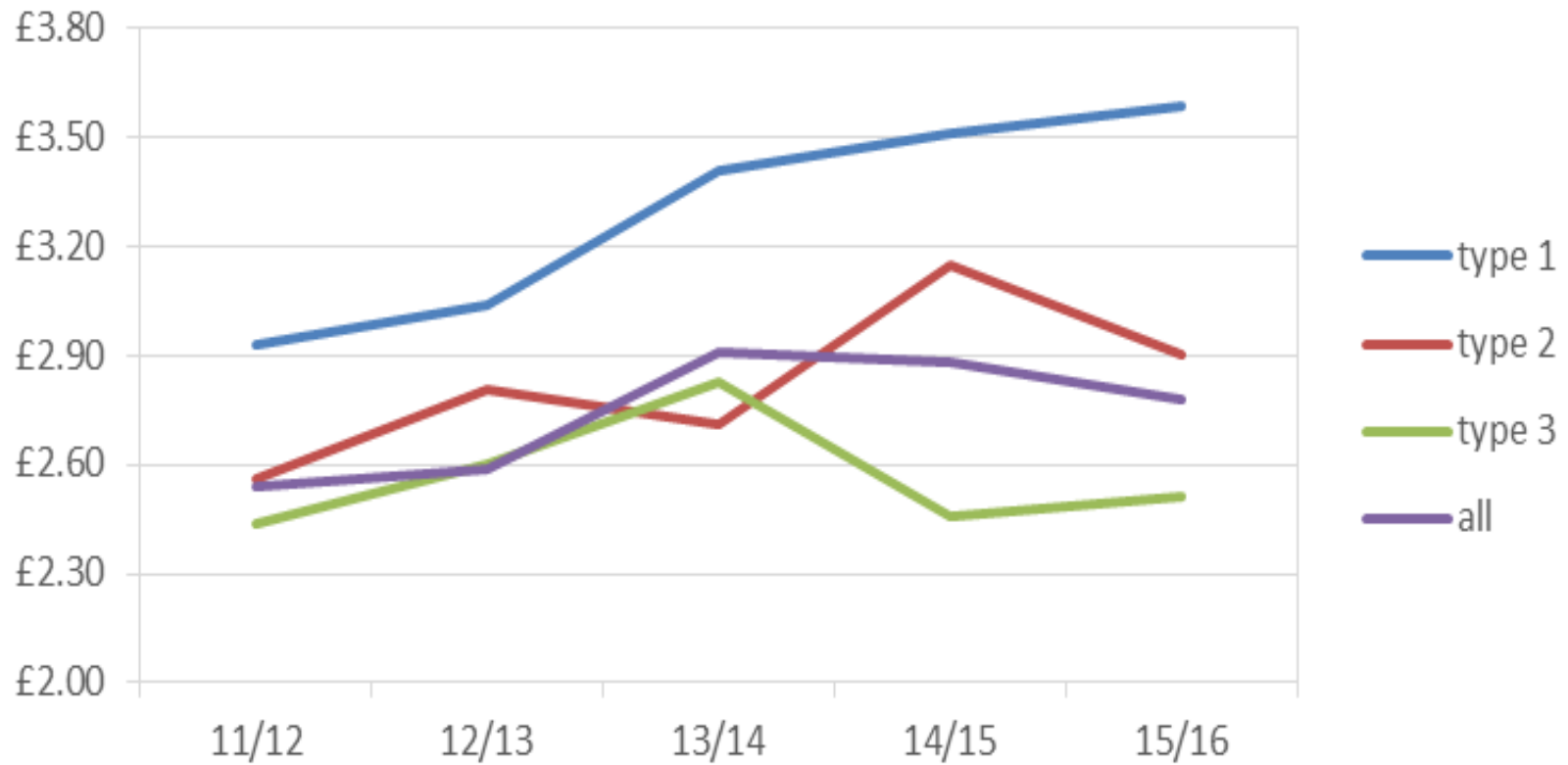
# Customer Satisfaction – PI 20



## Staffing as a %age of total expenditure – PI09



# Staff cost per user – PI 07







### Living wage to 2020



- **Sports & leisure working group issues**

An authority has a number of climbing walls and skate parks in their leisure centres and have asked for the leisure management templates to reflect these as separate forms of usage alongside some of the existing ones such as skiing – Agreed?

- **Review award performance indicators**

Sports and leisure facility management award performance indicators

PI 03 - Operational Recovery Ratio (excluding CEC)

PI 24 - Secondary spend per user (catering income included)

PI 29 - Usage per Household within Catchment Area

PI 31 - Usage per Opening Hour

PI 20 - Customer satisfaction performance report

**LOCAL SERVICES**

**LOCAL SOLUTIONS**

# Contact details

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