

Sports & Leisure Facility Management

Performance indicators 2022-23

Key cost performance indicators

- PI 02a Subsidy per visit excluding central / corporate costs (includes non participatory usage but excludes free school use)
- PI 02b Subsidy per visit excluding central / corporate costs (excludes non participatory usage and excludes free school use)
- PI 11a Subsidy per visit excluding central / corporate costs (includes non participatory usage and includes free school use)
- PI 11b Subsidy per visit excluding central / corporate costs (excludes non participatory usage but includes free school use)
- PI 03 Operational recovery ratio (excluding central / corporate costs)
- PI 04 Customer spend per head
- PI 06 Subsidy per opening hour (excluding central / corporate costs)
- PI 20b APSE Customer satisfaction
- PI 50 Customer satisfaction surveys
- PI 31 Usage per opening hour
- PI 41 Management fee per visit (includes non participatory usage but excludes free school use)
- PI 45 Net Promoter Score

Usage performance indicators

- PI 29 Usage per household within catchment area
- PI 57a Swimming tuition percentage
- PI 57b Percentage change in swimming tuition
- PI 61a Health & fitness usage percentage
- PI 62b Percentage change in opening hours compared to previous year
- PI 63a Percentage change in usage (excluding free school use) compared to previous year
- PI 64a Percentage change in health & fitness usage compared to previous year
- PI 65a Fitness focused activity as a percentage of total activity usage
- PI 66a Fitness activity under health schemes as a percentage of total activity usage
- PI 66b Fitness activity under health schemes as a percentage of total fitness focused activity

Cost performance indicators

- PI 07 Staff costs per admission
- PI 13 Net cost per head of population (excluding central / corporate costs)
- PI 14 Net cost per household within catchment area (excluding central / corporate costs)
- PI 08 Staff costs as a percentage of earned income
- PI 09 Staff costs as a percentage of total expenditure
- PI 21 Customer spend per visit (including all catering income)
- PI 22 Customer spend per visit (excluding all catering income)
- PI 24 Secondary spend per user (catering income included)
- PI 23 Secondary spend as a percentage of total income (including all catering income)
- PI 25 Catering income as a percentage of catering costs
- PI 53a Percentage change in current year expenditure compared to previous year
- PI 53b Percentage change in current year income compared to previous year

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Energy performance indicators

- PI 67a Electricity consumption per facility user
- PI 67b Gas consumption per facility user (m3)
- PI 67c Water usage per 1,000 facility users
- PI 67d Water usage per 1,000 swimming facility users
- PI 42f Energy cost per user
- PI 59d Energy cost per user
- PI 59a Electricity cost per user
- PI 59b Gas cost per user
- PI 59c Water cost per user
- PI 46a Electricity consumption per square metre of facility (kWh)
- PI 46b Gas consumption per square metre of facility (cubic metres)
- PI 46c Water consumption per square metre of facility (cubic metres)
- PI 60a Electricity consumption per opening hour
- PI 60b Gas consumption per opening hour (m3)
- PI 60c Water consumption per opening hour
- PI 56a Percentage change in electricity consumption
- PI 56b Percentage change in gas consumption
- PI 56c Percentage change in water consumption
- PI 58a Percentage change in energy cost
- PI 58b Percentage change in electricity cost
- PI 58c Percentage change in gas cost
- PI 58d Percentage change in water cost

Staffing performance indicators

- PI 26a Percentage staff absence
- PI 26b Staff absence days lost per front line FTE (Scotland only)
- PI 30a Percentage staff absence (excluding long term)
- PI 30b Staff absence days per front line FTE excluding long term (Scotland only)
- PI 43 Staff hours per opening hour
- PI 44 Usage per staff hour