

FIFE SPORTS AND LEISURE TRUST

CORPORATE KPI's 2014-15

Q1: April - June 2014 Q2 : July- September 2014 Q3 : October-December 2014 Q4 : January - March 2015

User Measures	Target	Q1	Q2	Q3	Q4
Total No of Visits	2,483,314	695,265	1,369,102	1,919,526	2,609,424
No of Attendances for Swimming Pools	1,042,992	286,517	601,531	808,651	1,054,365
No of Attendances for Indoor Sport and Leisure Facilities	1,185,782	338,158	640,522	923,481	1,294,729
Staff Measures					
Staff Turnover	5%	4.67%	6.87%	13.5%	15%
Staff Absence Levels	5%	2.33%	2.69%	3.00%	3.02%
L&D Budget as a % of Total Expenditure	0.50%	0.29%	0.35%	0.40%	0.33%
No of Staff Achieving Lifeguard Training Level	70%	77%	77%	75%	85%
Financial Measures					
Management Fee	£2,495,509	£683,377	£1,366,754	£2,050,132	£2,733,509
Income Excluding Management Fee	£8,749,226	£2,451,956	£4,181,583	£6,261,559	£8,222,037

Management Fee %	22%	21.8%	24.6%	24.6%	25%
Income per Visit	£3.10	£3.52	£3.05	£3.26	£3.15
Cost per Visit	£4.35	£2.59	£3.11	£3.84	£4.53
% of Staff Costs	78%	90%	84.5%	85%	76.8%
Recovery Rate	76%	136%	98%	85%	69.6%
Net Expenditure per User (Subsidy per visit)	£1.30	£0.98	£0.99	£1.06	£1.05
Customer Measures					
Average No of Leisure Active Visits per Member	70	19	34.8	56.6	70.8
No of Leisure Active Visits	840,000	221,676	419,015	586,479	813,858
Marketing Spend as a % of Total Expenditure	0.50%	0.03%	0.37%	0.36%	0.34%