

FIFE SPORTS AND LEISURE TRUST

CORPORATE KPI's 2013-14

Q1: April 2013 - June 2013 Q2 : July- September 2013 Q3 : October-December 2013 Q4 : January - March 2014

User Measures	Target	Q1	Q2	Q3	Q4
Total No of Visits	2,157,337	518,612	1,115,541	1,697,982	2,433,648
No of Attendances for Swimming Pools	992,283	231,532	525,490	758,002	1,021,885
No of Attendances for Indoor Sport and Leisure Facilities	970,712	245,032	503,691	791,625	1,162,129
Staff Measures					
Staff Turnover	5%	2.84%	5.48%	8.54%	9.74%
Staff Absence Levels	7%	N/A	2.23%	2.74%	2.77%
L&D Budget as a % of Total Expenditure	0.65%	0.38%	0.28%	0.37%	0.39%
No of Staff Achieving Lifeguard Training Level	50%	59%	58%	63%	63%
No of Staff Maintaining REPS Qualification	10	10	10	10	10
Financial Measures					
Management Fee	£2,963,923	£790,981	£1,845,622	£2,636,603	£3,163,923

Income Excluding Management Fee	£6,919,811	£1,410,652	£3,679,762	£5,104,605	£7,217,772
Management Fee %	30%	35.3%	33.1%	33.8%	30.4%
Income per Visit	£3.10	£2.72	£3.29	£3.00	£2.97
Cost per Visit	£4.75	£3.36	£4.27	£4.20	£4.27
% of Staff Costs	75%	86.5%	83.8%	83.7%	79.4%
Recovery Rate	65%	80.8%	77.3%	71.5%	69.3%
Net Expenditure per User (Subsidy per visit)	£1.65	£1.53	£1.65	£1.55	£1.30
Level of FSLT Investment into Facilities	£150,000	£215,000	£408,929	£432,906	£432,906
Customer Measures					
Average No of Leisure Active Visits per Member	80	22.4	37.9	52.6	67.9
No of Leisure Active Visits	640,000	149,467	321,299	499,484	734,342
Marketing Spend as a % of Total Expenditure	0.70%	0.25%	0.40%	0.39%	0.41%