

Appendix 1

HDC Leisure Centres Annual KPI and Report Summary: 2021/22

Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	n/a	33,720	44,811	47,570	46,842	46,527	42,822	46,311	50,470	34,547				393,620
Swimming	Visits	n/a	22,896	17,873	18,135	21,247	24,732	21,309	23,224	22,743	16,695				188,854
Gym & GX classes	Visits	n/a	8,262	14,874	15,377	11,596	5,852	4,940	4,865	4,986	3,265				74,017
Other Activities	Visits	n/a	2,562	12,064	14,058	13,999	15,943	16,573	18,222	22,741	14,587				130,749
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	n/a	1,143	1,284	977	1,338	1,551	922	859	620	405				9,099
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%	70%	75%	91%	70%	77%	74%	75%	75%	70%				75%
Customer complaints	Number per visit	< 0.02	0.00	0.01	0.01	0.01	0.00	0.01	0.01	0.00	0.01				0.01
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%													#DIV/0!
Accidents	Per 10,000 visits	< 4.95	0.01	0.02	0.02	0.01	0.02	0.02	0.02	0.05	0.03				0.02
Annual Reports	Measurement	Target													
Pricing	Report submitted	Annually									Complete				
PPM schedules	Report submitted	Quarterly			Complete			Complete			Complete			Not due	
Stat inspections	Report submitted	Annually												Not due	
Environmental plan	Report submitted	6 monthly			Complete						Complete				
Marketing plan	Report submitted	Quarterly		Complete			Complete			Complete			Not due		

Nb. No annual targets were set for 2021-22 due to the uncertainty of Covid restrictions. These will be reinstated for 2022-23

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Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	183,333					20,089	39,590	45,389	20,695	32,133				157,896
Swimming	Visits	83,333					8,773	12,537	14,046	8,971	10,453				54,780
Gym & GX classes	Visits	30,000					10,485	12,264	14,162	2,056	9,896				48,863
Other Activities	Visits	70,000					201	14,789	17,181	9,668	11,784				53,623
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	2,500					618	769	791	20	329				2,527
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%					90%	88%	86%	70%	79%				80%
Customer complaints	Number per visit	< 0.02					0.00	0.00	0.00	0.00	0.01				0.00
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%													95%
Accidents	Per 10,000 visits	< 4.95					2.00	1.96	1.27	0.00	0.64				0.66
Annual Reports	Measurement	Target									Complete				
Pricing	Report submitted	n/a													
PPM schedules	Report submitted	Quarterly						Complete			Complete				
Stat inspections	Report submitted	Annually													
Environmental plan	Report submitted	6 monthly									Complete				
Marketing plan	Report submitted	Quarterly					Complete			Complete					

Nb. Due to the Covid lockdowns and subsequent restrictions annual targets were calculated by using the pre-Covid target pro ratat by the number of months open

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HDC Leisure Centres Annual KPI and Report Summary: 2019-20

Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	550,000	42,667	48,023	49,016	52,434	53,468	48,599	51,532	50,606	35,838	51,825	56,078	39,972	580,058
Swimming	Visits	250,000	18,839	20,318	20,529	22,908	24,277	20,467	21,475	20,627	14,391	20,808	22,900	16,352	243,891
Gym & GX classes	Visits	90,000	6,411	8,387	8,266	8,073	7,624	7,564	7,957	8,053	5,400	8,916	8,473	5,788	90,912
Other Activities	Visits	210,000	17,417	19,318	20,221	21,453	21,567	20,568	22,100	21,926	16,047	22,101	24,705	17,832	245,255
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	7,500	2,537	1,454	1,222	1,826	1,149	870	743	615	337	859	704	325	12,641
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%	57%	69%	72%	72%	73%	74%	74%	75%	75%	76.50%	76.50%	77%	73%
Customer complaints	Number per visit	< 0.02	0.03	0.01	0.015	0.01	0.015	0.02	0.03	0.03	0.01	0.02	0.02	0.025	0.02
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%		82%								82%			82%
Accidents	Per 10,000 visits	< 4.95	2.00	1.90	2.30	1.60	1.75	2.10	1.45	2.00	1.85	2.46	2.75	1.50	1.97
Annual Reports	Measurement	Target													
Pricing	Report submitted	Annually						Complete							
PPM schedules	Report submitted	Quarterly		Complete				Complete		Complete			Complete		
Stat inspections	Report submitted	Annually													
Environmental plan	Report submitted	6 monthly		Complete						Complete					
Marketing plan	Report submitted	Quarterly	Complete			Complete			Complete			Complete			

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Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	n/a	20,339	26,981	29,343	28,767	29,306	26,631	29,478	33,365	22,126	TBC	TBC	TBC	246,336
Swimming	Visits	n/a	14,154	11,391	11,460	13,488	16,087	13,474	14,849	14,318	10,314	TBC	TBC	TBC	119,535
Gym & GX classes	Visits	n/a	4,564	8,065	8,284	6,348	3,240	2,851	2,918	2,803	1,729	TBC	TBC	TBC	40,802
Other Activities	Visits	n/a	1,621	7,525	9,599	8,931	9,979	10,306	11,711	16,244	10,083	TBC	TBC	TBC	85,999
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	n/a	846	961	666	989	1,188	617	609	422	280	TBC	TBC	TBC	6,578
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%	70%	60%	83%	63%	75%	73%	70%	70%	70%	TBC	TBC	TBC	70%
Customer complaints	Number per visit	< 0.02	0.01	0.01	0.01	0.02	0.02	0.01	0.02	0.01	0.01	TBC	TBC	TBC	0.01
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%										TBC			#DIV/0!
Accidents	Per 10,000 visits	< 4.95	0.01	0.01	0.02	0.01	0.02	0.01	0.01	0.02	0.02	TBC	TBC	TBC	0.01

Nb. No annual targets were set for 2021-22 due to the uncertainty of Covid restrictions. These will be reinstated for 2022-23

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Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	n/a					11,294	23,298	27,194	12,410	19,015				93,211
Swimming	Visits	n/a					4,931	7,412	8,411	5,438	6,128				32,320
Gym & GX classes	Visits	n/a					6,261	7,154	8,034	1,235	5,808				28,492
Other Activities	Visits	n/a					102	8,732	10,749	5,737	7,079				32,399
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	n/a					394	522	559	23	225				1,723
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%					96%	76%	71%	70%	65%				76%
Customer complaints	Number per visit	< 0.02					0.00	0.03	0.03	0.00	0.01				0.01
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%													#DIV/0!
Accidents	Per 10,000 visits	< 4.95					1.68	0.86	0.36	0.00	0.53				0.69

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Harborough Leisure Centre Annual KPI and Report Summary: 2019-20

Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	350,000	26,519	30,745	31,128	34,203	34,470	30,810	32,893	31,663	22,213	32,995	36,354	24,848	368,841
Swimming	Visits	150,000	12,122	13,299	13,463	15,523	16,520	13,535	14,089	13,384	9,200	13,735	15,209	10,358	160,437
Gym & GX classes	Visits	50,000	3,818	5,512	5,103	5,053	4,645	4,358	4,641	4,370	2,933	5,046	4,730	3,350	53,559
Other Activities	Visits	150,000	10,579	11,934	12,562	13,627	13,305	12,917	14,163	13,909	10,080	14,214	16,415	11,140	154,845
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	7,500	1,552	957	775	1,370	734	522	456	417	217	522	470	197	8,189
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%	54%	67%	70%	71%	72%	74%	74%	75%	75%	77.00%	77.00%	78%	72%
Customer complaints	Number per visit	< 0.02	0.03	0.01	0.02	0.01	0.01	0.02	0.03	0.03	0.01	0.03	0.03	0.01%	0.02
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%		76%											76%
Accidents	Per 10,000 visits	< 4.95	1.40	1.60	1.90	0.80	1.40	0.30	0.30	2.50	2.25	1.21	2.47	1.90	1.50

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Lutterworth Sports Centre Annual KPI and Report Summary: 2021-22

Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	n/a	13,381	17,830	18,227	18,075	17,221	16,191	16,833	17,105	12,421	TBC	TBC	TBC	147,284
Swimming	Visits	n/a	8,742	6,482	6,675	7,759	8,645	7,835	8,375	8,425	6,381	TBC	TBC	TBC	69,319
Gym & GX classes	Visits	n/a	3,698	6,809	7,093	5,248	2,612	2,089	1,947	2,183	1,536	TBC	TBC	TBC	33,215
Other Activities	Visits	n/a	941	4,539	4,459	5,068	5,964	6,267	6,511	6,497	4,504	TBC	TBC	TBC	44,750
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	n/a	287	316	303	353	1,362	302	252	195	125	TBC	TBC	TBC	3,495
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%	70%	90%	100%	50%	80%	75%	80%	80%	70%	TBC	TBC	TBC	77%
Customer complaints	Number per visit	< 0.02	0.02	0.01	0.00	0.01	0.01	0.01	0.00	0.02	0.02	TBC	TBC	TBC	0.01
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%										TBC			#DIV/0!
Accidents	Per 10,000 visits	< 4.95	0.00	0.03	0.03	0.01	0.01	0.03	0.03	0.07	0.04	TBC	TBC	TBC	0.03

Nb. No annual targets were set for 2021-22 due to the uncertainty of Covid restrictions. These will be reinstated for 2022-23

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Lutterworth Sports Centre Annual KPI and Report Summary: 2020-21

Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	n/a					8,165	16,292	18,195	8,285	13,118				64,055
Swimming	Visits	n/a					3,842	5,125	5,635	3,533	4,325				22,460
Gym & GX classes	Visits	n/a					4,224	5,110	6,128	821	4,088				20,371
Other Activities	Visits	n/a					99	6,057	6,432	3,931	4,705				21,224
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	n/a					215	233	217	19	92				776
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%					86%	100%	100%	70%	93%				90%
Customer complaints	Number per visit	< 0.02					0.00	0.00	0.00	0.00	0.00				0.00
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%													#DIV/0!
Accidents	Per 10,000 visits	< 4.95					2.45	3.07	2.19	0.00	0.76				1.69

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Lutterworth Sports Centre Annual KPI and Report Summary: 2019-20

Participation	Measurement	Annual Target	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year
Overall	Visits	200,000	16,148	17,278	17,888	18,231	18,998	17,789	18,639	18,943	13,625	18,830	19,724	15,124	211,217
Swimming	Visits	100,000	6,717	7,019	7,066	7,385	7,757	6,932	7,386	7,243	5,191	7,073	7,691	5,994	83,454
Gym & GX classes	Visits	40,000	2,593	2,875	3,163	3,020	2,979	3,206	3,316	3,683	2,467	3,870	3,743	2,438	37,353
Other Activities	Visits	60,000	6,838	7,384	7,659	7,826	8,262	7,651	7,937	8,017	5,967	7,887	8,290	6,692	90,410
Customer Engagement	Measurement	Target													Total
EA card holders	Number of people	7,500	960	487	438	449	395	339	290	191	130	329	229	126	4,363
Customer Feedback	Measurement	Target													Average
Customer Satisfaction	Rated good, v good, excellent	> 75%	60%	71%	73%	71%	73%	74%	74%	75%	75%	76%	76%	71%	72%
Customer complaints	Number per visit	< 0.02	0.29	0.01	0.01	0.01	0.02	0.02	0.03	0.03	0.01	0.01	0.02	0.01%	0.04
Customer Service	Measurement	Target													Average
H&S scores	Audit Score	> 90%		70%											70%
Accidents	Per 10,000 visits	< 4.95	1.90	2.60	2.79	2.79	2.10	3.90	2.60	1.50	1.46	3.71	3.04	1.25	2.47