

APPENDIX E

Harborough Leisure Trust , Key Performance Indicators

KPI Ref			Q3 Total
1		Total Patronage	293977
2		Monthly Patronage	
	a	Wetside	118010
	b	Dryside	63422
	c	Health & Fitness	112545
	d	Exercise Referral visits	706
	e	Conversion of EX Ref to members	6
		Total GPR on scheme	227
		New GPR in month	85
3		Energy Consumption kWh	
4		Customer Feedback	
	a	No. of written Complaints	29
		Justified	9.0
		Partly justified	15.0
		Not justified	5.0
		Verbal Complaints	35.0
		Justified	10.0
		Not justified	7.0
		Partly justified	18.0
	b	Total No. of Compliments	21.0
6		Accidents/ H&S	
	a	No.of reportable accidents	1
	b	No.of non reportable accidents	61
7		Occupancy levels %	
		Members per station	27.26
	a	Swim lessons	92.8%
	b	Sports Hall	71.7%
	c	Bowls Hall	6.0%
	d	Air Dome	22.7%
	e	Dance Studio	45.3%
	g	Fitness Classes	72.8%
8		Commercial	
	a	Club Size - H+F	