

## APPENDIX A

### Performance Indicators

Key Performance Indicator (All sites)	Highest in service	Lowest in service	Salt Ayre Score	Quartile
PI 02a – Subsidy per visit (low is good)	£7.33	-0.41	£1.52	3
PI 03 – Operational Recovery Ratio	166.18%	27.00%	61.81%	3
PI 06 – Subsidy per opening hour (low is good)	£170.60	-£256.69	£105.10	4
PI 13 - Net cost per head of population (low is good)	£5.61	-£6.27	£4.12	4
PI 20 – Customer Satisfaction performance indicator (high is good)	83.64%	61.60%	No Data available	
PI 07 – Staff costs per admission	£7.98	£0.87	£2.24	3
PI 21 – Customer spend per head (including catering income)	£5.93	£1.07	£2.45	2
PI 31 – Usage per opening hour	216.65	14.31	69.34	2

Note; PI03 the 'operational recovery ratio' is often used as an efficiency measure, assessing operational expenditure recovered through customer receipts.

### Family Group Comparators

Key Performance Indicator (Family Group)	Highest in service	Lowest in service	Salt Ayre Score	Quartile
PI 02a – Subsidy per visit (excluding CEC)	£2.66	£0.15	£1.52	3
PI 03 – Operational Recovery Ratio	93.91%	48.47%	61.81%	3
PI 06 – Subsidy per opening hour (excluding CEC)	£170.60	£13.05	£105.10	2
PI 13 - Net cost per head of population (excluding CEC)	£5.61	£0.17	£4.12	4
PI 20 – Customer Satisfaction performance indicator	No Data available	No Data available	No Data available	
PI 07 – Staff costs per admission	£3.21	£1.88	£2.24	3
PI 21 – Customer spend per head (including catering income)	£3.07	£2.27	£2.45	3
PI 31 – Usage per opening hour	115.87	46.04	69.34	3

These indicators are useful in terms of analysing trends over a period of time. No two centres are exactly alike they do not all provide the same services, populations served vary, the extent of wet and dry, indoor or outdoors will vary etc. Caution should be taken in using the figures as exact comparators.