

Annex 2

TMLT	2018/19					
Balanced Scorecard KPIs	Q1	Score	Q2	Score	Cumulative	Score
Finance - Max Score 21						
Total Income	102.7%	3	98.3%	2	100.5%	3
Total Expenditure	100.1%	2	99.4%	3	99.7%	3
Bottom Line	102.6%	3	98.9%	2	100.7%	3
Fitness Income	93.2%	1	98.3%	1	95.7%	1
Swimming Income	102.2%	2	100.2%	2	101.1%	2
Courses Income	116.7%	2	115.3%	2	116.0%	2
Golf Income	110.5%	2	95.1%	1	102.5%	2
Staffing Expenditure	98.5%	2	102.1%	1	100.3%	1
Utilities Expenditure	101.5%	1	105.3%	0	103.4%	0
Sub Total		18		14		17
Customers - Max Score 17						
Net Promoter Score	51%	3	59%	3	55%	3
MV Score	86.4%	2	81.4%	1	83.9%	1
Overall Viewpoint Score	4.2	2	4.0	2	4.2	2
Viewpoint Cleanliness Score	4.2	2	3.9	1	4.1	2
Annual/DD H&F Membership	90.1%	0	99.2%	0	99.2%	0
Annual DD S&S Membership	104.6%	1	97.2%	0	97.2%	0
Total Attendance	106.1%	2	100.2%	0	103.2%	1
Swim School Membership	110.9%	2	114.8%	2	114.8%	2
Sub Total		14		9		11
Operations - Max Score 12						
Electricity Consumption	99.2%	3	98.4%	3	98.8%	3
Gas Consumption	113.9%	0	90.7%	3	103.3%	1
H&S Audit Score	85%	3	85%	3	85%	3
Accidents per 100,000 visitors	72	1	63	2	68	1
DEC Score	107	1	107	1	107	1
Sub Total		8		12		8
Staff - Max Score 5						
Staff Sickness Percentage	1.95%	2	2.39%	1	2.26%	1
BEE Training Attendance						
Core Training Attendance	84.0%	0	85.1%	0	85.1%	0
Turnover	3.3%	1	2.7%	1	6.0%	1
Sub Total		3		2		2
Grand Total - Max Score 55		43		37		38
Balanced Score		78.2%		67.3%		69.1%