

Annex 2

TMLT	2018/19									
Balanced Scorecard KPIs	Q1	Score	Q2	Score	Q3	Score	Q4	Score	Cumulative	Score
Finance - Max Score 21										
Total Income	102.7%	3	98.3%	2	96.3%	2	100.2%	3	99.5%	2
Total Expenditure	100.1%	2	99.4%	3	98.9%	3	102.0%	2	100.0%	3
Bottom Line	102.6%	3	98.9%	2	97.3%	2	98.5%	2	99.4%	2
Fitness Income	93.2%	1	98.3%	1	91.3%	0	95.6%	1	94.5%	1
Swimming Income	104.9%	2	101.8%	2	82.9%	0	101.5%	2	99.2%	1
Courses Income	116.7%	2	115.3%	2	99.7%	1	108.2%	2	109.7%	2
Golf Income	110.5%	2	95.1%	1	88.1%	0	100.7%	2	99.3%	1
Staffing Expenditure	98.5%	2	102.1%	1	97.1%	2	100.8%	1	99.6%	2
Utilities Expenditure	101.5%	1	105.3%	0	106.7%	0	103.2%	0	104.3%	0
Sub Total		18		14		10		15		14
Customers - Max Score 17										
Net Promoter Score	51%	3	60%	3	56%	3	52.0%	3	55%	3
MV Score	86.4%	2	81.4%	1	74.9%	0	85.4%	2	82.0%	1
Overall Viewpoint Score	4.2	2	4.0	2	4.2	2	4.5	2	4.2	2
Viewpoint Cleanliness Score	4.2	2	3.9	1	4.2	2	4.2	2	4.1	2
Annual/DD H&F Membership	90.1%	0	99.2%	0	101.5%	0	109.4%	2	109.4%	2
Annual DD S&S Membership	104.6%	1	97.9%	0	107.2%	2	107.9%	2	107.9%	2
Total Attendance	110.0%	2	112.7%	2	110.3%	2	115.1%	2	112.0%	2
Swim School Membership	110.9%	2	114.8%	2	111.4%	2	110.3%	2	110.3%	2
Sub Total		14		11		13		17		16
Operations - Max Score 12										
Electricity Consumption	98.8%	3	99.4%	3	95.9%	3	98.8%	3	98.3%	3
Gas Consumption	115.5%	0	92.5%	3	101.3%	2	89.8%	3	98.5%	3
H&S Audit Score	85%	3	85%	3	85%	3	84.8%	3	84.8%	3
Accidents per 100,000 visitors	72	1	63	2	55	2	59	2	63	2
DEC Score	107	1	107	1	107	1	107	1	107	1
Sub Total		8		12		11		12		12
Staff - Max Score 5										
Staff Sickness Percentage	1.95%	2	2.39%	1	2.59%	1	2.39%	1	2.46%	1
BEE Training Attendance										
Core Training Attendance	84.0%	0	85.1%	0	76.8%	0	80.0%	0	80.0%	0
Turnover	3.3%	1	2.7%	1	5.3%	0	1.3%	1	12.7%	1
Sub Total		3		2		1		2		2
Grand Total - Max Score 55		43		39		35		46		44
Balanced Score		78.2%		70.9%		63.6%		83.6%		80.0%

Larkfield Leisure Centre	2018/19									
Balanced Scorecard KPIs	Q1	Score	Q2	Score	Q3	Score	Q4	Score	Cumulative	Score
Finance										
Total Income	97.1%	2	101.0%	3	99.8%	2	101.5%	3	99.8%	2
Total Expenditure	99.2%	3	99.2%	3	102.9%	1	107.0%	0	102.1%	2
Bottom Line	97.6%	2	101.6%	3	97.4%	2	96.4%	2	98.3%	2
Fitness Income	92.1%	0	100.1%	2	98.0%	1	101.9%	2	98.0%	1
Swimming Income	94.0%	1	99.4%	1	91.3%	0	102.4%	2	97.2%	1
Courses Income	110.4%	2	125.9%	2	107.6%	2	115.6%	2	114.5%	2
Golf Income										
Staffing Expenditure	95.9%	2	101.7%	1	95.1%	2	103.2%	0	98.9%	2
Utilities Expenditure	99.5%	2	101.9%	1	118.9%	0	109.7%	0	108.4%	0
Sub Total		14		16		10		11		12
Customers										
Net Promoter Score	45%	2	64%	3	56%	3	59%	3	56%	3
MV Score	95.6%	2	86.4%	2	82.2%	1	81.4%	1	86.4%	2
Overall Viewpoint Score	4.3	2	3.0	0	4.0	2	4.5	2	4.0	2
Viewpoint Cleanliness Score	4.3	2	3.0	0	4.0	2	4.1	2	3.9	1
Annual/DD H&F Membership	92.7%	0	110.6%	2	105.4%	2	117.5%	2	117.5%	2
Annual DD S&S Membership	107.2%	2	101.8%	0	106.1%	2	115.4%	2	115.4%	2
Total Attendance	105.9%	2	116.2%	2	119%	2	117.9%	2	114.5%	2
Swim School Membership	114.0%	2	121.3%	2	117.1%	2	114.5%	2	114.5%	2
Sub Total		14		11		16		16		16
Operations										
Electricity Consumption	92.7%	3	96.5%	3	96.1%	3	97.0%	3	95.6%	3
Gas Consumption	113.9%	0	90.6%	3	105.8%	0	90.3%	3	99.2%	3
H&S Audit Score	90%	3	90%	3	90.0%	3	89.0%	3	89%	3
Accidents per 100,000 visitors	123	0	82	0	91	0	79	0	93	0
DEC Score	121	0	121	0	121	0	121	0	121	0
Sub Total		6		9		6		9		9
Staff										
Staff Sickness Percentage	0.94%	2	2.77%	1	2.20%	1	2.11%	1	2.12%	1
BEE Training Attendance										
Core Training Attendance	82.0%	0	82.2%	0	81.1%	0	75.0%	0	75.0%	0
Turnover	1.3%	1	2.7%	1	4.0%	1	2.7%	1	10.7%	1
Sub Total		3		2		2		2		2
Grand Total - Max Score 53		37		38		34		38		39
Balanced Score		69.8%		71.7%		64.2%		71.7%		73.6%

Angel Centre	2018/19									
Balanced Scorecard KPIs	Q1	Score	Q2	Score	Q3	Score	Q4	Score	Cumulative	Score
Finance										
Total Income	97.2%	2	91.7%	1	94.6%	1	88.3%	0	93.0%	1
Total Expenditure	97.6%	3	98.4%	3	99.7%	3	101.4%	2	99.3%	3
Bottom Line	99.6%	2	93.4%	1	94.9%	1	86.8%	0	93.7%	1
Fitness Income	95.1%	1	95.1%	1	79.5%	0	84.3%	0	88.4%	0
Swimming Income										
Courses Income	129.6%	2	110.6%	2	95.1%	1	107.0%	2	110.2%	2
Golf Income										
Staffing Expenditure	96.6%	2	101.6%	1	102.0%	1	105.5%	0	101.4%	1
Utilities Expenditure	124.0%	0	166.8%	0	103.2%	0	101.6%	1	173.8%	0
Sub Total		12		9		7		5		8
Customers										
Net Promoter Score	46%	2	39%	0	54%	3	44%	1	46%	2
MV Score	87.1%	2	87.1%	2	80.7%	1	87.1%	2	85.5%	2
Overall Viewpoint Score	4.2	2	4.4	2	4.4	2	4.5	2	4.4	2
Viewpoint Cleanliness Score	4.3	2	4.2	2	4.3	2	4.3	2	4.3	2
Annual/DD H&F Membership	86.1%	0	84.2%	0	95.4%	0	96.3%	0	96.3%	0
Annual DD S&S Membership										
Total Attendance	126.4%	2	95.7%	0	96.7%	0	115.2%	2	108.2%	2
Swim School Membership										
Sub Total		10		6		8		9		10
Operations										
Electricity Consumption	123.6%	0	117.9%	0	95.3%	3	101.6%	2	108.6%	0
Gas Consumption	128.8%	0	68.9%	3	100.1%	2	96.0%	3	98.8%	3
H&S Audit Score	88%	3	88%	3	88%	3	88%	3	88%	3
Accidents per 100,000 visitors	25	2	40	2	13	2	35	2	28	2
DEC Score	105	1	105	1	105	1	105	1	105	1
Sub Total		6		9		11		11		9
Staff										
Staff Sickness Percentage	0.62%	2	1.05%	2	3.69%	0	5.17%	0	3.06%	1
BEE Training Attendance										
Core Training Attendance	93.0%	1	96.3%	2	96.1%	2	94.0%	1	94.0%	1
Turnover	6.5%	0	0.0%	1	6.5%	0	0.0%	1	12.9%	1
Sub Total		3		5		2		2		3
Grand Total - Max Score 47		31		29		28		27		30
Balanced Score		66.0%		61.7%		59.6%		57.4%		63.8%

Tonbridge Swimming Pool	2018/19									
Balanced Scorecard KPIs	Q1	Score	Q2	Score	Q3	Score	Q4	Score	Cumulative	Score
Finance										
Total Income	115.6%	3	99.4%	2	91.0%	1	108.0%	3	103.7%	3
Total Expenditure	105.8%	0	99.4%	3	91.7%	3	92.3%	3	97.4%	3
Bottom Line	110.1%	3	99.9%	2	100.1%	3	116.7%	3	106.3%	3
Fitness Income										
Swimming Income	122.8%	2	105.3%	2	69.6%	0	99.9%	1	102.5%	2
Courses Income	123.3%	2	102.0%	2	91.0%	0	99.2%	1	103.0%	2
Golf Income										
Staffing Expenditure	106.8%	0	105.3%	0	96.2%	2	92.2%	2	100.3%	1
Utilities Expenditure	93.0%	2	92.1%	2	84.8%	2	83.6%	2	88.2%	2
Sub Total		12		13		11		15		16
Customers										
Net Promoter Score	61%	3	71%	3	57%	3	48%	2	60%	3
MV Score	97.3%	2	75.0%	0	86.5%	2	88.9%	2	86.9%	2
Overall Viewpoint Score	4.4	2	4.7	2	4.5	2	4.8	2	4.6	2
Viewpoint Cleanliness Score	4.2	2	4.4	2	4.3	2	4.5	2	4.4	2
Annual/DD H&F Membership										
Annual DD S&S Membership	103.2%	1	95.6%	0	107.8%	2	103.1%	2	103.1%	2
Total Attendance	104.9%	1	118.0%	2	106.0%	2	99.0%	1	107.1%	2
Swim School Membership	107.7%	2	107.7%	2	105.1%	2	105.3%	2	105.3%	2
Sub Total		13		11		15		13		15
Operations										
Electricity Consumption	101.7%	2	97.8%	3	94.7%	3	102.3%	2	99.4%	3
Gas Consumption	106.2%	0	167.0%	0	69.7%	3	63.3%	3	92.4%	3
H&S Audit Score	89%	3	89%	3	89.0%	3	89.0%	3	89%	3
Accidents per 100,000 visitors	29	2	54	2	23	2	40	2	38	2
DEC Score	109	1	109	1	109	1	109	1	109	1
Sub Total		8		9		12		11		12
Staff										
Staff Sickness Percentage	5.17%	0	4.12%	0	2.29%	1	1.97%	2	3.39%	0
BEE Training Attendance										
Core Training Attendance	80.0%	0	81.4%	0	60.3%	0	78.0%	0	78.0%	0
Turnover	5.3%	0	5.3%	0	7.9%	0	0.0%	1	18.4%	1
Sub Total		0		0		1		3		1
Grand Total - Max Score 49		33		33		39		42		44
Balanced Score		67.3%		67.3%		79.6%		85.7%		89.8%

Poult Wood Golf	2018/19									
Balanced Scorecard KPIs	Q1	Score	Q2	Score	Q3	Score	Q4	Score	Cumulative	Score
Finance										
Total Income	112.6%	3	94.4%	1	92.6%	1	104.5%	3	101.3%	3
Total Expenditure	102.1%	2	86.7%	3	94.2%	3	102.4%	3	96.3%	3
Bottom Line	111.6%	3	100.8%	3	97.1%	2	102.1%	3	103.6%	3
Fitness Income										
Swimming Income										
Courses Income										
Golf Income	110.5%	1	95.1%	1	88.1%	0	100.7%	2	99.3%	1
Staffing Expenditure	96.1%	2	96.1%	2	95.6%	2	95.4%	2	95.8%	2
Utilities Expenditure	100.0%	2	53.8%	2	131.6%	0	150.2%	0	108.9%	0
Sub Total		13		12		8		13		12
Customers										
Net Promoter Score										
MV Score	65.4%	0	76.9%	0	50.0%	0	84.0%	2	69.1%	0
Overall Viewpoint Score	4.0	2	4.0	2	4.0	2	4.0	2	4.0	2
Viewpoint Cleanliness Score	4.0	2	4.0	2	4.0	2	4.0	2	4.0	2
Annual/DD H&F Membership										
Annual DD S&S Membership										
Total Attendance	107.8%	2	123.0%	2	131.3%	2	202.9%	2	128.6%	2
Swim School Membership										
Sub Total		6		6		6		8		6
Operations										
Electricity Consumption	89.4%	3	95.4%	3	98.5%	3	93.2%	3	94.0%	3
Gas Consumption										
H&S Audit Score	73%	0	73%	0	73%	0	73.0%	0	73%	0
Accidents per 100,000 visitors	0	2	0	2	0	2	17.3	2	3	2
DEC Score	91	1	91	1	91	1	91	1	91	1
Sub Total		6		6		6		6		6
Staff										
Staff Sickness Percentage	0.00%	2	0.00%	2	0.00%	2	0.0%	2	0.00%	2
BEE Training Attendance										
Core Training Attendance	98.0%	2	97.8%	2	98.8%	2	89.0%	0	89.0%	0
Turnover	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1
Sub Total		5		5		5		3		3
Grand Total - Max Score 37		30		29		25		30		27
Balanced Score		81.1%		78.4%		67.6%		81.1%		73.0%