

## Annex 2

### Tonbridge & Malling Leisure Trust

#### Balanced Scorecard of Key Performance Indicators

TMLT	2019/20									
Balanced Scorecard KPIs	Q1	Score	Q2	Score	Q3	Score	Q4	Score	Cumulative	Score
<b>Finance - Max Score 21</b>										
Total Income	100.3%	3	101.4%	3					100.8%	3
Total Expenditure	99.0%	3	101.7%	2					100.3%	2
Bottom Line	101.1%	3	100.0%	3					100.6%	3
Fitness Income	100.3%	2	106.2%	2					103.1%	2
Swimming Income	98.3%	1	93.3%	1					95.6%	1
Courses Income	96.2%	1	106.8%	2					101.3%	2
Golf Income	111.2%	2	106.1%	2					108.8%	2
Staffing Expenditure	98.6%	2	102.6%	0					100.6%	1
Utilities Expenditure	91.4%	2	98.7%	2					95.0%	2
<b>Sub Total</b>		<b>19</b>		<b>17</b>		<b>0</b>		<b>0</b>		<b>18</b>
<b>Customers - Max Score 17</b>										
Net Promoter Score	60%	3	55%	3					57%	3
MV Score	89.4%	2	76.1%	0					83.0%	1
Overall Viewpoint Score	4.5	2	4.4	2					4.4	2
Viewpoint Cleanliness Score	4.2	2	4.4	2					4.3	2
Annual/DD H&F Membership	111.7%	2	106.2%	2					106.2%	2
Annual DD S&S Membership	100.9%	0	104.1%	1					104.1%	0
Total Attendance	99.3%	1	99.9%	1					99.6%	1
Swim School Membership	108.8%	2	101.5%	0					101.5%	2
<b>Sub Total</b>		<b>14</b>		<b>11</b>		<b>0</b>		<b>0</b>		<b>13</b>
<b>Operations - Max Score 12</b>										
Electricity Consumption	101.6%	2	102.4%	2					102.0%	2
Gas Consumption	108.6%	0	88.8%	3					100.7%	2
H&S Audit Score	84.8%	2	84.8%	2					84.8%	2
Accidents per 100,000 visitors	59	2	60	2					59	2
DEC Score	108	1	108	1					108	1
<b>Sub Total</b>		<b>7</b>		<b>10</b>		<b>0</b>		<b>0</b>		<b>9</b>
<b>Staff - Max Score 5</b>										
Staff Sickness Percentage	2.49%	1	2.27%	1					2.38%	1
Core Training Attendance	84.3%	0	82.8%	0					82.8%	0
Turnover	8.8%	0	3.9%	1					12.6%	0
<b>Sub Total</b>		<b>1</b>		<b>2</b>		<b>0</b>		<b>0</b>		<b>1</b>
<b>Grand Total - Max Score 55</b>		<b>41</b>		<b>40</b>		<b>0</b>		<b>0</b>		<b>41</b>
<b>Balanced Score</b>		<b>74.5%</b>		<b>72.7%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>74.5%</b>