

## APPENDIX 1

Blank sample KPI scorecard (quarter 1 2022/23 example)

### OVERALL SERVICE

BUSINESS					Movement Comparisons		
	KPI	Measure	Actual	Q1	Last Q	Q1 LY	21/22 YTD
1	<b>Labour Cost Recovery</b>	Income	£0				
		Labour cost	£0				
2	<b>Expenditure Recovery</b>	Expenditure	£0				
		Income	£0				
3	<b>Cost Per Visit</b>	Throughput					
		Expenditure	£0				

MEMBERSHIP					Movement Comparisons		
	KPI	Measure	Actual	Q1	Last Q	Q1 LY	21/22 YTD
4	<b>Pre-Paid M'ship Net Gain</b>	Pre-paid m'ships					
		Quarter start point					
5	<b>Pay &amp; Play M'ship Net Gain</b>	Pay & play m'ships					
		Quarter start point					
6	<b>Swim School M'ship Net Gain</b>	Swim School m'ships					
		Quarter start point					

OCCUPANCY					Movement Comparisons		
	KPI	Measure	Actual	Q1	Last Q	Q1 LY	21/22 YTD
7	<b>Main Hall Occupancy to Capacity Ratio</b>	Main hall occupancy					
		Main hall capacity					
8	<b>Studio Occupancy to Capacity Ratio</b>	Studio occupancy					
		Studio capacity					
9	<b>3G Pitch Occupancy to Capacity Ratio</b>	Pitch occupancy					
		Pitch capacity					