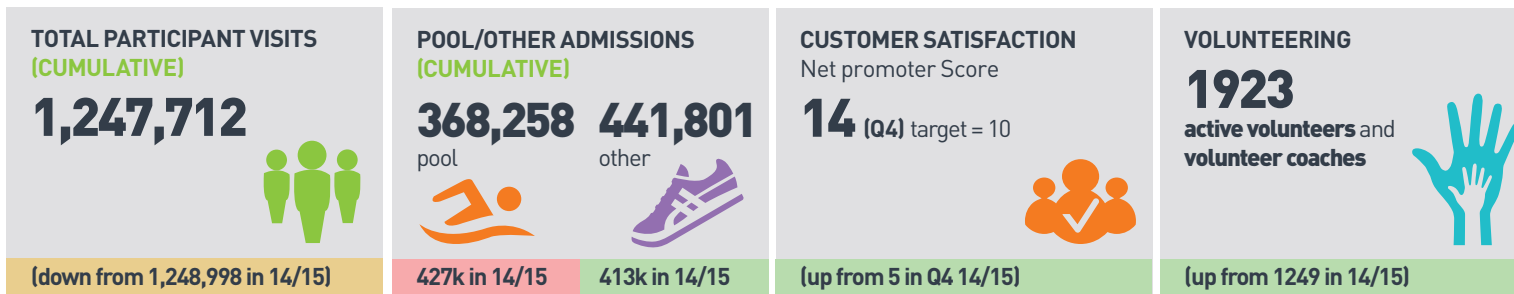


ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE THEY DOING?

April 2015 - March 2016:



Community Sports Hubs

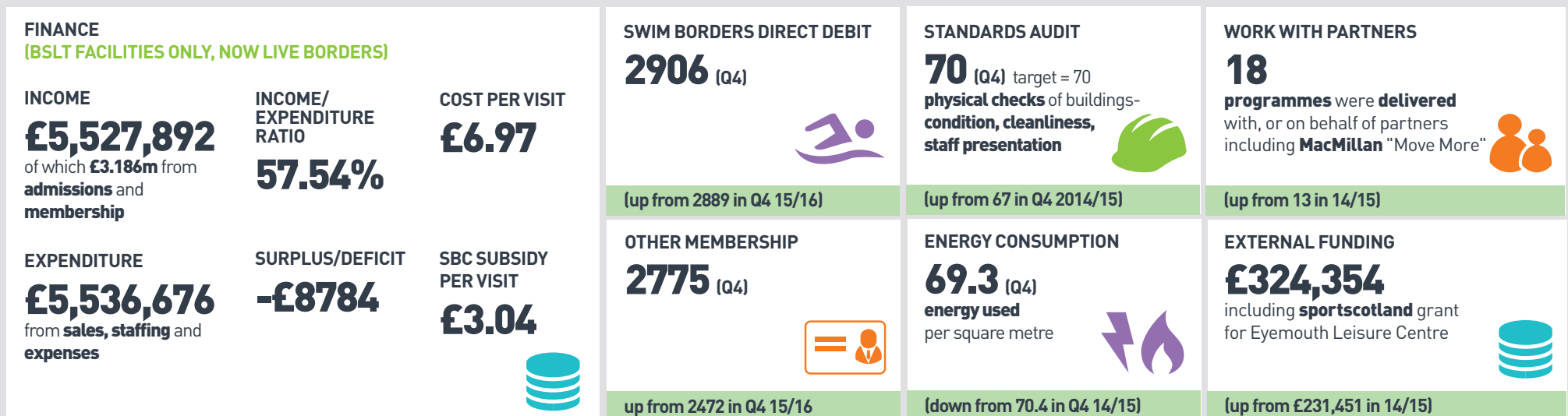
are where clubs and local organisations work together, share information, resources and expertise.

David Moffat,
Tweedbank Thistle Football Club:

"Attending the Tweedbank Hub has been great for our club as well as me personally. Meetings are friendly, and are useful to listen to and share good practice with other clubs, and find out how to go about getting funding. Having Mark, the Club Development officer from Live Borders there is a huge benefit"

• culture • sport • arts • volunteering • exercise • culture • sport • arts • volunteering •

Our performance during 2015/2016







APPENDIX 2: Live Borders Performance Measures, Q4 2015/16

(note: performance is for Borders Sport and Leisure Trust (BSLT) only, up to end March 2016)

KEY	 positive trend	 negative trend	 on target	 just off target	 off target	 data only
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Quarterly Performance Measures

Short Name	Trend Chart	Q4 2015/16		Commentary	Traffic Light Icon	Long Term Trend	Managed By
		Value	Target				
CP08-P93a Live Borders - Total number of people admitted to Live Borders facilities and programmes (cumulative)	<p>CP08-P93a CP08-P93a Live Borders - Total number of people admitted to Live Borders facilities and programmes (cumulative)</p>	1,247,712	1,248,998	<p>How are they performing? Participant numbers have dipped slightly as a result of facility closures (see below). In addition, "pay as you go" classes have been a challenge and did not meet expected targets. Health development programmes were adversely affected by staff vacancy, however, with an officer now in post good progress is being made.</p> <p>Actions being taken to improve/maintain performance: There is a continued focus on delivering the Trust's 2015- 2019 sports strategy to increase participation. This will include the launch of new membership package in September 2016</p>			Rob Dickson
CP08-P93b Live Borders - Admissions - Pool (cumulative) CP08-P93c Live Borders - Admissions - Other (non-swim) (cumulative)	<p>BSLT - Admissions Comparative Chart</p>	368,258	441,801	<p>How are they performing?</p> <ul style="list-style-type: none"> Pool admissions are down from last year as a result of the closure of Eyemouth Leisure Centre for refurbishment and Peebles swimming pool following flooding Other admissions are up when compared to the same time last year. This is due in part to increases in recreational sport activities amongst 5-16 year olds and over 65s <p>Actions being taken to improve/maintain performance: Both pools are now open, with planned closure at Selkirk from May 2016. Continue to drive innovation and maximise space. Selkirk 2G opened in August 2015.</p>			Rob Dickson

Short Name	Trend Chart	Q4 2015/16		Commentary	Traffic Light Icon	Long Term Trend	Managed By
		Value	Target				
CP08-P94e Live Borders - Cost/Visit	<p>CP08-P094e CP08-P94e Live Borders - Cost/Visit</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£6.97		<p>How are they performing? The cost per visit is now higher than it was during quarter 4 last year, but has come down slightly since Q3 this year. Comparison to Q3 reflects the opening of Eyemouth pool. Q4 includes partial closure at Eyemouth and Peebles, against a strong Q4 in 2014/15.</p> <p>Actions being taken to improve/maintain performance: Pools will be actively promoted following the closures and should bring the cost per visit down.</p>			Rob Dickson
CP08-P95b Live Borders - Current Swim Borders Direct Debits (quarters)	<p>CP08-P095b CP08-P95b Live Borders - Current Swim Borders Direct Debits (quarters)</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	2,906		<p>How a they performing? The increase in total membership is mainly attributable to "other" active membership (as opposed to Swim Borders). There has been strong performance following a membership review and a staff focus, resulting in positive Q4 membership numbers.</p>			Rob Dickson
CP08-P95c Live Borders - Current Membership (Other) (quarters)	<p>CP08-P095c CP08-P95c Live Borders - Current Membership (Other) (quarters)</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	2,775		<p>Actions being taken to improve/maintain performance: In relation to Swim Borders, additional classes and a new teaching team should help increase this during 2016/17.</p> <p>Following review, a new membership package will be launched in September 2016. Opportunities presented by the new integrated Trust will be explored e.g. cross-marketing</p>			Rob Dickson

Short Name	Trend Chart	Q4 2015/16		Commentary	Traffic Light Icon	Long Term Trend	Managed By
		Value	Target				
CP08-P96 Live Borders - Customer Satisfaction	<p>CP08-P096 CP08-P96 Live Borders - Customer Satisfaction</p>	14	10	<p>How are they performing? Work continues to develop the process to ensure that this measure, using the robust Net Promoter Score (NPS) measure. However, performance over target in year 1 is positive.</p> <p>Actions being taken to improve/maintain performance: Continued focus on delivering the Trust's 2015-2019 sports strategy to increase participation and impact positively on customer satisfaction across all facilities and programmes. Opportunities presented by the new integrated Trust will be explored.</p>			Rob Dickson
CP08-P97 Live Borders - Standards Audit	<p>CP08-P097 CP08-P97 Live Borders - Standards Audit</p>	70	70	<p>How are they performing? A positive increase in standards has been achieved across sites. A change in approach to use a team of auditors has led to a number of inconsistencies and led to a review of the audit team.</p> <p>Actions being taken to improve/maintain performance: A more robust and consistent approach is now being applied for sport in 2016/17. Review of the audit to take place following integration.</p>			Rob Dickson
CP08-P98 Live Borders - Energy Consumption	<p>CP08-P098 CP08-P98 Live Borders - Energy Consumption</p>	69.3	70.77	<p>How are they performing? Following a few challenges with energy monitoring in the early part of the year, positive management has resulted in a small reduction achieved overall since Q4 last year.</p> <p>Actions being taken to improve/maintain performance: The use of the Trust's current energy management system has been extended. Work will now be undertaken with SBC Estates on properties relating to the delivery of Cultural Services</p>			Rob Dickson

Annual Performance Measures

Short Name	Trend Chart	2015/16		Commentary	Traffic Light Icon	Long Term Trend	Managed By
		Value	Target				
CP08-P94a Live Borders - Income (from admissions & membership only)	<p>CP08-P094a CP08-P94a Live Borders - Income (from admissions & membership only)</p> <p>£3,000,000.00 £2,500,000.00 £2,000,000.00 £1,500,000.00 £1,000,000.00 £500,000.00 £0.00</p> <p>2011/12 2012/13 2013/14 2014/15 2015/16</p> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	£3,185,574.00		<p>How are they performing? Income from admissions and membership has increased since last year, and has been increasing year on year.</p> <p>Actions being taken to improve/maintain performance: Continued focus on delivering the Trust's 2015-2019 sports strategy to increase participation. The review of the membership package has been completed and will be launched in September. A review of class provision has also been undertaken.</p>			Rob Dickson
CP08-P94b Live Borders - Expenditure (from sales, staffing and expenses only)	<p>CP08-P094b CP08-P94b Live Borders - Expenditure (from sales, staffing and expenses only)</p> <p>£5,500,000.00 £5,000,000.00 £4,500,000.00 £4,000,000.00 £3,500,000.00 £3,000,000.00 £2,500,000.00 £2,000,000.00 £1,500,000.00 £1,000,000.00 £500,000.00 £0.00</p> <p>2011/12 2012/13 2013/14 2014/15 2015/16</p> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	£5,536,676.00		<p>How are they performing? However, as income from admissions and membership has risen, expenditure has also risen over the last few years. 2015/16 had exceptional expenditure relating to the flooding at Peebles pool and one off integration costs.</p> <p>Actions being taken to improve/maintain performance: Following a number of one off costs in 2015/16 and the integration of sport and culture, costs will be managed in line with budgets.</p>			Rob Dickson

<p>CP08-P94d Live Borders - Income/Expenditure Ratio (Admission & Membership income / sales, staffing and Expenses)</p>	<p>CP08-P094d CP08-P94d Live Borders - Income/Expenditure Ratio</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Income/Expenditure Ratio</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>~65%</td> </tr> <tr> <td>2012/13</td> <td>~65%</td> </tr> <tr> <td>2013/14</td> <td>~65%</td> </tr> <tr> <td>2014/15</td> <td>~65%</td> </tr> <tr> <td>2015/16</td> <td>57.5%</td> </tr> </tbody> </table> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	Year	Income/Expenditure Ratio	2011/12	~65%	2012/13	~65%	2013/14	~65%	2014/15	~65%	2015/16	57.5%	<p>57.5%</p>		<p>How are they performing? The 2015/16 figures include Active Communities service and the new facility at Selkirk 2G. With the closure of Eyemouth and Peebles for a number of weeks, performance has reduced and the ratio has come down</p> <p>Actions being taken to improve/maintain performance: The ratio will change for the Trust with the integration of culture and sport, with culture having a lower income to expenditure profile.</p>			<p>Rob Dickson</p>
Year	Income/Expenditure Ratio																		
2011/12	~65%																		
2012/13	~65%																		
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<p>CP08-P94c Live Borders - Surplus/Deficit</p>	<p>CP08-P094c CP08-P94c Live Borders - Surplus/Deficit</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Surplus/Deficit (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>~£0</td> </tr> <tr> <td>2012/13</td> <td>~£-5,000</td> </tr> <tr> <td>2013/14</td> <td>~£-5,000</td> </tr> <tr> <td>2014/15</td> <td>£63,784.00</td> </tr> <tr> <td>2015/16</td> <td>~£-5,000</td> </tr> </tbody> </table> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	Year	Surplus/Deficit (£)	2011/12	~£0	2012/13	~£-5,000	2013/14	~£-5,000	2014/15	£63,784.00	2015/16	~£-5,000	<p>- £8,784.00</p>		<p>How are they performing? A challenging year with the refurbishment at Eyemouth pool affecting income.</p> <p>Actions being taken to improve/maintain performance: A planned closure for redevelopment at Selkirk pool has been budgeted for with plans for the opening in September 2016.</p>			<p>Rob Dickson</p>
Year	Surplus/Deficit (£)																		
2011/12	~£0																		
2012/13	~£-5,000																		
2013/14	~£-5,000																		
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<p>CP08-P94f Live Borders - Subsidy/Visit</p>	<p>CP08-P094f CP08-P94f Live Borders - Subsidy/Visit</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Subsidy/Visit (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>~£2.20</td> </tr> <tr> <td>2012/13</td> <td>~£2.00</td> </tr> <tr> <td>2013/14</td> <td>~£1.80</td> </tr> <tr> <td>2014/15</td> <td>~£1.80</td> </tr> <tr> <td>2015/16</td> <td>£3.04</td> </tr> </tbody> </table> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	Year	Subsidy/Visit (£)	2011/12	~£2.20	2012/13	~£2.00	2013/14	~£1.80	2014/15	~£1.80	2015/16	£3.04	<p>£3.04</p>		<p>How are they performing? This has risen sharply in 2015/16, for many of the reasons outlined above.</p> <p>Actions being taken to improve/maintain performance: As above, costs will be managed and income targets have been set.</p>			<p>Rob Dickson</p>
Year	Subsidy/Visit (£)																		
2011/12	~£2.20																		
2012/13	~£2.00																		
2013/14	~£1.80																		
2014/15	~£1.80																		
2015/16	£3.04																		

<p>CP08-P156 Number of Live Borders Active Volunteers</p>	<p>CP08-P156 CP08-P156 Number of Live Borders Active Volunteers</p> <p>1,750 1,500 1,250 1,000 750 500 250 0</p> <p>2014/15 2015/16</p> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	<p>1,923</p>	<p>1,261</p>	<p>How are they performing? The Active Communities Team continues to enhance and upskill volunteers and coaches with the positive increase in numbers reflecting the amount of people achieving qualifications through courses and workshops delivered over the year.</p> <p>Actions being taken to improve/maintain performance: Ongoing programmes engaging with volunteers continue with positive volunteer engagement in cultural services.</p>			<p>Rob Dickson</p>
<p>External funding</p>	<p>2014/15 = £231,451 2015/16 = £324,354</p>			<p>2015/16 funding included a SportsScotland grant for Eyemouth Leisure Centre to refurbishment the changing village and poolside.</p> <p>The 2015/16 target also included the plan to complete the Selkirk Leisure Centre refurbishment which attracted SportsScotland grant; however this has been delayed until 2016/17 and this funding will be reported as part of 2016/17 funding</p>			<p>Rob Dickson</p>
<p>Programmes delivered with, or on behalf of, partners</p>	<p>2014/15 = 13 2015/16 = 18</p>			<p>We were successful in obtaining 3-year funding for the MacMillan "Move More" programme and three new programmes have been supported by SFA.</p>			<p>Rob Dickson</p>