

ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

BORDERS SPORT AND LEISURE TRUST - HOW ARE THEY DOING?

Since 2003 Borders Sport and Leisure Trust (BSLT) has been contracted to deliver sports and leisure services on SBC's behalf.

As well as managing a range of pool and other sports facilities, the Trust is also responsible for the delivery of programmes within schools and the community. This full range of provision helps the Trust work towards its vision which is to improve lives through physical activity and sport.

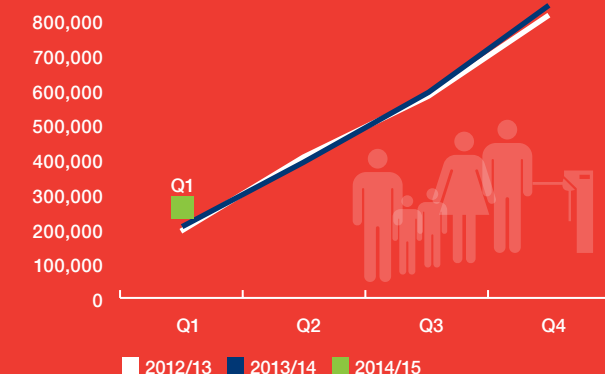
This selection of Key Performance Indicators provides an overview of the Trust's performance across a range of areas, and will be presented on a quarterly basis.

Not only does this information provide SBC with the assurance that our money is being used wisely, it also allows us to assess the wider impact of the Trust's activities on the health and wellbeing of the Borders.

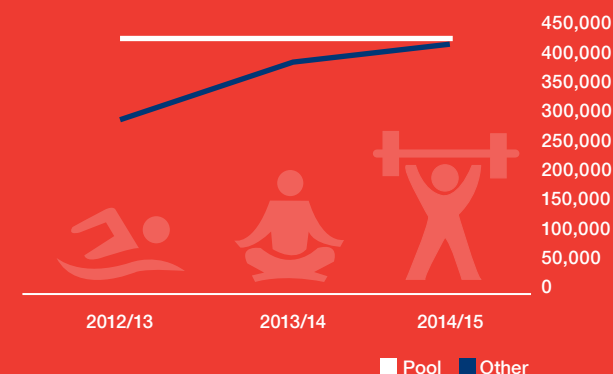
www.bslt.org.uk

Performance Contact:
Linda Ross
lross@bslt.org.uk

Admissions (cumulative)



Pool vs. Other (non-swim) (cumulative)



Finance

(BSLT facilities only)

2014/15

Income

£4,351,554

of which £2.874M from admissions and membership

Income / Expenditure Ratio

67%

Cost per Visit

£5.19

Expenditure

£4,288,462

from sales, staffing and expenses

Surplus / Deficit

+£63,092


SBC Subsidy per Visit

£1.78

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BSLT Membership



5,484	5,143
Q1 2014/15	Q1 2015/16

Customer Satisfaction

Net promoter score




14

Q1 2015/16
Target 10

Energy Consumption

Energy used per square metre




66.87

Q1 2015/16
Target 68.33

Swim Borders

Direct debit



2,995	2,872
Q1 2014/15	Q1 2015/16

Standards Audit

Physical checks of buildings covering condition, cleanliness, staff presentation



62

Q1 2015/16
Target 70

Volunteering

Active volunteers and volunteer coaches




1,249

2014/15

Triathlon Series 2015

Galashiels, Selkirk, Peebles, Hawick, Kelso, Eyemouth



The Trust operates a successful Triathlon series, attracting over **800** participants of which **78%** are out with the Scottish Borders area.



Source: Borders Sport and Leisure Trust



Priority 8: Border Sport and Leisure Trust PIs – What is being measured & why is it important that we measure it?

Short Name	What is being measured?	Why is it important that we measure this?
CP08-P93a BSLT - Admissions (cumulative)	The number of individuals who are admitted into BSLT facilities and programmes, on a cumulative basis. By viewing this on a cumulative basis, cost and subsidy per visit can be calculated and the Trust can gauge whether annual targets will be met or not.	Participation is not only important to the economic viability of the Trust but is also important to improving the health and wellbeing of the Scottish Borders population. By measuring it in this way we are able to see how successful the Trust is managing services on SBC's behalf.
CP08-P93b BSLT - Admissions - Pool (cumulative)	The number of individuals who are admitted into BSLT "Pool" facilities, on a cumulative basis. By viewing this on a cumulative basis the Trust can gauge whether annual targets will be met or not.	Usage of "pool" facilities is not only important to the economic viability of the Trust but is also important to improving the health and wellbeing of the Scottish Borders population. By measuring it in this way SBC is able to see how successful the Trust is managing services on our behalf.
CP08-P93c BSLT - Admissions - Other (non-swim) (cumulative)	The number of individuals who are admitted into BSLT "Other" (non-swim) facilities and programme, on a cumulative basis. By viewing this on a cumulative basis the Trust can gauge whether annual targets will be met or not.	Participation at (non-swim) facilities and programmes is not only important to the economic viability of the Trust but is also important to improving the health and wellbeing of the Scottish Borders population. By measuring it in this way SBC is able to see how successful the Trust is managing services on our behalf.
CP08-P94a BSLT – Income (from admissions and membership only)	The amount of money the Trust receives from admissions and membership each year. This is part of the total income the Trust receives. Other income would include the management fee SBC pays the Trust, for example.	As the Trust runs a number of services on SBC's behalf, it is important that it is able to present sound financial accounts and that income streams show positive trends.
CP08-P94b BSLT – Expenditure (from sales, staffing and expenses only)	The amount of money the Trust spends on variable costs, i.e. sales, staff and expenses, each year.	As the Trust runs a number of services on SBC's behalf it is important that it is able to present sound financial management, and demonstrate that variable running costs are being managed effectively.
CP08-P94c BSLT - Surplus/Deficit	The difference between the Trust's income and total expenditure (2014/15 facilities only). If the Trust receives more money than it spends, then it is running a surplus. If more money is spent than it receives then the Trust is running a deficit.	As the Trust run a number of services on SBC's behalf it is important that it can present sound financial accounts and we can be confident that the management fee we invest is being managed appropriately.
CP08-P94d BSLT - Income/Expenditure Ratio	The amount of money the Trust receives from admissions and membership as a ratio against how much the Trust spends on sales, staff and expenses.	The higher the ratio of income (from admissions and membership) to expenditure, the less reliant the Trust is on other sources of income, such as SBC's management fee.
CP08-P94e BSLT – Cost per Visit	The amount of money the Trust spends on sales, staff and expenses divided by the number of individuals who are admitted into BSLT facilities and programmes.	It is a good measure to show how much it costs the Trust to deliver its services and SBC can track over time how this changes.
CP08-P94f BSLT – Subsidy per Visit	The amount of money the Trust receives in management fees (from SBC) plus or minus the surplus/deficit divided by the number of individuals who are admitted into BSLT facilities and programmes.	It is one way to demonstrate value for taxpayers' money - the lower the figure the better BSLT is at generating income and managing costs and therefore relies less on SBC management fee.
CP08-P95a BSLT - Total Membership (quarters)	The current total number of Trust subscription members, includes Swim Borders Direct Debit and "Active" members.	Membership provides the Trust with a regular, stable source of income and encourages Borders residents to become more active more often.
CP08-P95b BSLT - Swim Borders (quarters)	The current number of Direct Debits that are set up for "Swim Borders" swimming lessons.	Direct Debit provides the Trust with a regular, stable source of income and encourages children and young people in the Scottish Borders to become more active more often and to stay safe around water.

Short Name	What is being measured?	Why is it important that we measure this?
CP08-P95c BSLT - Membership (Other) (quarters)	The current number of "Active" subscription members (who use gym, swim, class activities).	Membership provides the Trust with a regular, stable source of income and encourages Borders residents to become more active more often.
CP08-P96 BSLT - Customer Satisfaction	A net promoter score (NPS) is used to measure customer loyalty to an organisation, in this case the Trust. Customers who use the Trust's services are asked how likely they would be to recommend those services.	Satisfied customers will be regular users of facilities and advocates for the Trust. Customer satisfaction is also a core value of SBC and critical in demonstrating best value.
CP08-P97 BSLT - Standards Audit	An internal measure of physical checks of buildings covering condition, cleanliness, and staff presentation for example.	Meeting quality standards is central to both customer safety and satisfaction and provides SBC with assurance that the Trust's services are delivered to the highest quality.
CP08-P98 BSLT - Energy Consumption	The amount of energy used (in kWh) per square metre across all the Trust's facilities.	Running sports facilities, especially swimming pools, uses a huge amount of energy and will account for a significant amount of BSLT expenditure. Taking steps to reduce energy consumption means that the Trust has money to invest elsewhere.
CP08-P156 BSLT - Volunteering	The number of active volunteers and volunteer coaches (on the BSLT database)	Volunteers provide a valuable resource without which the Trust would not be able to run the number of activities it currently does.

Priority 8: Border Sport and Leisure Trust PIs

Short Name	Trend Chart	Current Value	Commentary	Traffic Light Icon	Long Term Trend	Managed By															
CP08-P93a BSLT - Admissions (cumulative)	<p>CP08-P93a CP08-P93a BSLT - Admissions (cumulative)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Admissions</td> <td>~200,000</td> <td>~400,000</td> <td>~800,000</td> </tr> </tbody> </table>	Year	2013/14	2014/15	2015/16	Admissions	~200,000	~400,000	~800,000	254,660	<p>How are they performing: Individual admissions into BSLT facilities and programmes are increasing year on year, when comparing previous quarters.</p> <p>Actions they are taking to improve/maintain performance: Continued focus on delivering the Trust's 2015-2019 strategy to increase participation. Review of membership package and class provision underway.</p>			Rob Dickson							
Year	2013/14	2014/15	2015/16																		
Admissions	~200,000	~400,000	~800,000																		
CP08-P93b BSLT - Admissions - Pool (cumulative)	<p>BSLT - Admissions Comparative Chart</p> <table border="1"> <thead> <tr> <th>Year</th> <th>CP08-P093b</th> <th>CP08-P093c</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>~420,000</td> <td>~280,000</td> </tr> <tr> <td>2013/14</td> <td>~420,000</td> <td>~380,000</td> </tr> <tr> <td>2014/15</td> <td>~420,000</td> <td>~420,000</td> </tr> <tr> <td>2015/16</td> <td>~100,000</td> <td>~120,000</td> </tr> </tbody> </table>	Year	CP08-P093b	CP08-P093c	2012/13	~420,000	~280,000	2013/14	~420,000	~380,000	2014/15	~420,000	~420,000	2015/16	~100,000	~120,000	104,515	<p>How are they performing: Whilst pool admissions have remained static over the past few years, nationally swimming numbers have seen a decline since a temporary increase following London 2012.</p>			Rob Dickson
Year		CP08-P093b	CP08-P093c																		
2012/13	~420,000	~280,000																			
2013/14	~420,000	~380,000																			
2014/15	~420,000	~420,000																			
2015/16	~100,000	~120,000																			
CP08-P93c BSLT - Admissions - Other (non-swim) (cumulative)	<p><i>Other</i> admissions have increased year on year and Quarter 1 of 2015/16 sees <i>other</i> admissions for the first time exceed <i>pool</i> admissions.</p>	119,131	<p>Actions they are taking to improve/maintain performance: The relative increase in non-swim admissions can be attributed to new centre at Peebles High School, studio at Tweedbank and development of "dry side" programmes.</p>			Rob Dickson															
CP08-P94a BSLT - Income (from admissions and membership only)	<p>CP08-P94a CP08-P94a BSLT - Income</p> <table border="1"> <thead> <tr> <th>Year</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>Income</td> <td>~£1,500,000</td> <td>~£1,750,000</td> <td>~£2,250,000</td> <td>~£2,750,000</td> <td>~£2,874,102</td> </tr> </tbody> </table>	Year	2010/11	2011/12	2012/13	2013/14	2014/15	Income	~£1,500,000	~£1,750,000	~£2,250,000	~£2,750,000	~£2,874,102	£2,874,102	<p>How are they performing: Trust income from admissions and membership only has been increasing year on year.</p> <p>Actions they are taking to improve/maintain performance: Continued focus on delivering the Trust's 2015-2019 strategy to increase participation. Review of membership package and class provision underway.</p>			Rob Dickson			
Year	2010/11	2011/12	2012/13	2013/14	2014/15																
Income	~£1,500,000	~£1,750,000	~£2,250,000	~£2,750,000	~£2,874,102																

Short Name	Trend Chart	Current Value	Commentary	Traffic Light Icon	Long Term Trend	Managed By
CP08-P94b BSLT - Expenditure (from sales, staffing and expenses only)	<p>CP08-P94b CP08-P94b BSLT - Expenditure</p> <p>£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>2010/11 2011/12 2012/13 2013/14 2014/15</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>£4,288,462</p>	<p>How are they performing: Expenditure has remained fairly static at above £4M for the past few years.</p> <p>Actions they are taking to improve/maintain performance: As above.</p>			<p>Rob Dickson</p>
CP08-P94d BSLT - Income/Expenditure Ratio	<p>CP08-P94d CP08-P94d BSLT - Income/Expenditure Ratio</p> <p>60% 50% 40% 30% 20% 10% 0%</p> <p>2010/11 2011/12 2012/13 2013/14 2014/15</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>67.02%</p>	<p>How are they performing: The income / expenditure ratio has been increasing year on year which is positive.</p> <p>Actions they are taking to improve/maintain performance: As above.</p>			<p>Rob Dickson</p>
CP08-P94c BSLT - Surplus/Deficit	<p>CP08-P94c CP08-P94c BSLT - Surplus/Deficit</p> <p>£70,000.00 £60,000.00 £50,000.00 £40,000.00 £30,000.00 £20,000.00 £10,000.00 £0.00</p> <p>2010/11 2011/12 2012/13 2013/14 2014/15</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>+£63,092</p>	<p>How are they performing: For the first time in a few years the Trust has delivered a surplus within its business.</p> <p>Actions they are taking to improve/maintain performance: As above.</p>			<p>Rob Dickson</p>

Short Name	Trend Chart	Current Value	Commentary	Traffic Light Icon	Long Term Trend	Managed By												
CP08-P94e BSLT – Cost per Visit	<p>CP08-P094e CP08-P94e BSLT - Cost/Visit</p> <table border="1"> <caption>CP08-P94e BSLT - Cost per Visit</caption> <thead> <tr> <th>Quarter</th> <th>Cost per Visit (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>~7.2</td> </tr> <tr> <td>Q2 2014/15</td> <td>~5.5</td> </tr> <tr> <td>Q3 2014/15</td> <td>~5.5</td> </tr> <tr> <td>Q4 2014/15</td> <td>~5.2</td> </tr> <tr> <td>Q1 2015/16</td> <td>6.74</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Cost per Visit (£)	Q1 2014/15	~7.2	Q2 2014/15	~5.5	Q3 2014/15	~5.5	Q4 2014/15	~5.2	Q1 2015/16	6.74	£6.74	<p>How are they performing: Cost per visit has increased in Q1 2015/16, however this follows the trend the previous year of a high cost per visit in the first quarter of the year. Full year grants to external organisations are paid in Q1.</p> <p>Actions they are taking to improve/maintain performance: As above.</p>			Rob Dickson
Quarter	Cost per Visit (£)																	
Q1 2014/15	~7.2																	
Q2 2014/15	~5.5																	
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CP08-P94f BSLT – Subsidy per Visit	<p>CP08-P94f CP08-P94f BSLT - Subsidy/Visit</p> <table border="1"> <caption>CP08-P94f BSLT - Subsidy per Visit</caption> <thead> <tr> <th>Year</th> <th>Subsidy per Visit (£)</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>~2.3</td> </tr> <tr> <td>2011/12</td> <td>~2.3</td> </tr> <tr> <td>2012/13</td> <td>~2.3</td> </tr> <tr> <td>2013/14</td> <td>~1.9</td> </tr> <tr> <td>2014/15</td> <td>1.78</td> </tr> </tbody> </table> <p>Legend: Years (blue bars), Target (Years) (red square), Family Group - Av. (purple line), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland - Av. (cyan line), Scotland (previous yr) - Av. (green line).</p>	Year	Subsidy per Visit (£)	2010/11	~2.3	2011/12	~2.3	2012/13	~2.3	2013/14	~1.9	2014/15	1.78	£1.78	<p>How are they performing: Strong performance to manage costs and generate income has led to the Council's subsidy per visit falling year on year.</p> <p>Actions they are taking to improve/maintain performance: As above.</p>			Rob Dickson
Year	Subsidy per Visit (£)																	
2010/11	~2.3																	
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CP08-P95a BSLT – Total Membership (quarters)	<p>CP08-P095a CP08-P95a BSLT - Total Membership (quarters)</p> <table border="1"> <caption>CP08-P95a BSLT - Total Membership (quarters)</caption> <thead> <tr> <th>Quarter</th> <th>Total Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>~5,200</td> </tr> <tr> <td>Q2 2014/15</td> <td>~5,200</td> </tr> <tr> <td>Q3 2014/15</td> <td>~5,200</td> </tr> <tr> <td>Q4 2014/15</td> <td>~5,200</td> </tr> <tr> <td>Q1 2015/16</td> <td>5,143</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Total Membership	Q1 2014/15	~5,200	Q2 2014/15	~5,200	Q3 2014/15	~5,200	Q4 2014/15	~5,200	Q1 2015/16	5,143	5,143	<p>How are they performing: Total membership has been in decline over the past few quarters, with a significant fall in Quarter 1 of 2015/16, partly as result of a six month promotion in January 2015 which allowed regular use of the facilities without paying the subscription membership.</p> <p>Actions they are taking to improve/maintain performance: The Trust is currently undertaking a review of their membership scheme.</p>			Rob Dickson
Quarter	Total Membership																	
Q1 2014/15	~5,200																	
Q2 2014/15	~5,200																	
Q3 2014/15	~5,200																	
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Q1 2015/16	5,143																	

Short Name	Trend Chart	Current Value	Commentary	Traffic Light Icon	Long Term Trend	Managed By
CP08-P95b BSLT - Swim Borders (quarters)	<p>CP08-P095b CP08-P95b BSLT - Swim Borders (quarters)</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	2,872	<p>How are they performing: Swim Borders direct debits have been in steady decline over the past five quarters.</p> <p>Actions they are taking to improve/maintain performance: Additional classes added to the programme, and following retirement and staff changes in one Centre the Trust are currently building a new teaching team.</p>			Rob Dickson
CP08-P95c BSLT - Membership (Other) (quarters)	<p>CP08-P095c CP08-P95c BSLT - Membership (Other) (quarters)</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	2,271	<p>How are they performing: <i>Other</i> membership had been fairly static in previous quarters. However there was a significant drop in Quarter 1 2015/16.</p> <p>Actions they are taking to improve/maintain performance: The Trust is currently undertaking a review of their membership scheme.</p>			Rob Dickson
CP08-P96 BSLT - Customer Satisfaction	<p>CP08-P096 CP08-P96 BSLT - Customer Satisfaction</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	14	<p>How are they performing: A net promoter score above '0' is seen as good performance, while the variance between quarters is as a result of the number of customer surveys carried out.</p> <p>Note: This is a fairly new PI with no data available before Q4 2014/15.</p> <p>Actions they are taking to improve/maintain performance: Continued focus on delivering the Trust's 2015-2019 strategy to increase participation. Review of membership package and class provision underway.</p>			Rob Dickson

Short Name	Trend Chart	Current Value	Commentary	Traffic Light Icon	Long Term Trend	Managed By
CP08-P97 BSLT - Standards Audit	<p>CP08-P097 CP08-P97 BSLT - Standards Audit</p> <p>Quarters Family Group (previous yr) - Av. SBC (previous yr) - Av. Scotland (previous yr) - Av.</p>	62	<p>How are they performing: A steady improvement has been experienced, Q1 of 2015/16 showing a dip in performance due to a number of property issues.</p> <p>Actions they are taking to improve/maintain performance: Audit framework revised and audit team in place to ensure consistency.</p>			Rob Dickson
CP08-P98 BSLT - Energy Consumption	<p>CP08-P098 CP08-P98 BSLT - Energy Consumption</p> <p>2013/14 2014/15 2015/16</p>	66.87	<p>How are they performing: Energy consumption (energy used per sq. metre) across BSLT facilities has been decreasing year on year, when comparing previous quarters, apart from the first quarter of 2015/16.</p> <p>Actions they are taking to improve/maintain performance: The use of the Trust's current energy management system has been extended.</p>			Rob Dickson
CP08-P156 BSLT - Volunteering	<p>CP08-P156 CP08-P156 BSLT - Volunteering</p> <p>Years Target (Years) Family Group - Av. Family Group (previous yr) - Av. SBC (previous yr) - Av. Scotland - Av. Scotland (previous yr) - Av.</p>	1,249	<p>How are they performing: BSLT relies on volunteers to deliver a range of services. No comparative data is available from previous years.</p> <p>Actions they are taking to improve/maintain performance: Continued focus on delivering the Trust's 2015-2019 strategy to increase participation. Review of membership package and class provision underway.</p>			Rob Dickson