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BORDERS LIVE LEISURE LIVE CULTURE LIVE SPORT

ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE THEY DOING?

April 2015 - March 2016:

TOTAL PARTICIPANT VISITS (CUMULATIVE)

1,247,712



(down from 1,248,998 in 14/15)

POOL/OTHER ADMISSIONS (CUMULATIVE)

368,258

pool

427k in 14/15

441,801 other

413k in 14/15

COST PER VISIT

£6.97

CUSTOMER SATISFACTION

Net promoter Score

14 (Q4) target = 10



(up from 5 in Q4 14/15)

VOLUNTEERING

1923 active volunteers and volunteer coaches



(up from 1249 in 14/15)

culture

Community Sports Hubs

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

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arts

volunteering

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exercise .

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sport

arts

volunteering

Our performance during 2015/2016



FINANCE

(BSLT FACILITIES ONLY, NOW LIVE BORDERS)

INCOME

£5,527,892

of which £3.186m from admissions and membership

EXPENDITURE

expenses

£5,536,676 from sales, staffing and

INCOME/ EXPENDITURE RATIO

57.54%

SURPLUS/DEFICIT

-£8784

CIT SBC SUBSIDY PER VISIT

£3.04



SWIM BORDERS DIRECT DEBIT

2906 (Q4)



(up from 2889 in Q4 15/16)

OTHER MEMBERSHIP

2775 (Q4)



up from 2472 in Q4 15/16

STANDARDS AUDIT

70 (Q4) target = 70 physical checks of buildings-condition, cleanliness, staff presentation

(up from 67 in Q4 2014/15)

ENERGY CONSUMPTION

69_3 (Q4) energy used per square metre



(down from 70.4 in Q4 14/15)

WORK WITH PARTNERS

18

programmes were **delivered** with, or on behalf of partners including **MacMillan** "Move More'



(up from 13 in 14/15)

EXTERNAL FUNDING

£324,354

including **sportscotland** grant for Eyemouth Leisure Centre



(up from £231,451 in 14/15)

For more on performance visit **www.scotborders.gov.uk/performance** or email **performance@scotborders.gov.uk**Correct at time of publication: 16 August 2016.

*Performance indicators with a quarter lag in data.