

FIFE SPORTS AND LEISURE TRUST
BALANCED SCORECARD 2014-15
1st April 2014 –31st March 2015

Description	Period Result	%age of Target	2014/15 Target	2013/14 Result	2012/13 Result
Wetside Attendances	1,054,365	101.1%	1,042,992	1,021,885	977,867
Dryside Attendances	1,294,729	109.2%	1,185,782	1,162,129	952,226
Outdoor Attendances	234,376	116.2%	201,645	197,719	162,979
Total Attendances	2,609,424	105.1%	2,483,314	2,430,648	2,114,840
Under 18's Attendances	828,515	104.3%	794,660	785,300	703,302
18-60 Attendances	1,657,329	107.6%	1,539,655	1,506,902	1,341,035
60+ Attendances	123,580	108.2%	114,232	111,446	70,503
Gym	551,842	105.8%	521,496	503,734	389,092

Quid a Kid Swims	74,968	93.7%	80,000	74,027	77,213
Quid a Kid Dry Side	18,430	92.2%	20,000	17,204	9,655
Active Health Classes (Total)	27,408	91.4%	30,000	25,280	15,487
Best	554	79.1%	700	887	1,750
Quit Fit	807	100.9%	800	796	529
Concessions	96,005	120.8%	79,466	77,817	75,649
Smart Card Users	83,797	139.7%	60,000	57,704	52,828
Talented Sports Performers-Members	59	118%	50	40	102
Free Summer Swims	66,907	95.6%	70,000	62,737	N/A

Talented Sports Performers- Usage	3,451	203%	1,700	1,646	1,458
Website Visits:					
• Unique Visitors	332,549	110.8%	300,000	279,489	205,115
• No. of Visits	579,615	115.9%	500,00	471,962	324,637
• No of pages viewed	3,006,035	107.4%	2,800,000	2,709,001	1,312,108
• Pages per visit	5.19	74.1%	7.00	6.00	4.04
Visit Scotland Accreditations	10	100%	10	10	9
IIP Accreditation	Maintained	Maintain	Maintain	Maintained	Achieve
L&D Core Activities	25	156.3%	16	21	17
L&D Attendances	642	128.4%	500	445	796
Mystery Shopper Visits	0	0%	5	0	5
Exit Surveys	0	0%	2	0	2
Accessibility Audits	0	0%	5	0	2

No. Of Health and Safety Objectives	1	20%	5	2	5
Incidents per 100,000 Visitors	135	Method of reporting has changed so comparison cannot be achieved	15	23	0.232
Reportable Accidents per 100,000 Visitors	7	As above	0.75	0.91	0.0075
Attendance at Lifeguard Training - Attending - Achieving	86% 76%	107.5% 108%	80% 70%	77% 63%	60% 38%
Complaints Resolved Within Timescale			95%	95%	94.4%
Leisure Active Members	11,491	95.8%	12,000	10,812	6,800
Leisure Active Attendances	813,858	99.9%	814,800	734,342	540,228
Corporate Members	112	117.9%	95	89	74
Bronze	1,685	1122.3%	1,560	1,412	836

Silver	9,938	135.8%	7,320	6,633	4,338
Gold	1,405	78.1%	1,800	1,608	857
Platinum	373	38.9%	960	868	696
Diamond	340	94.4%	360	291	73
Monthly Passes	13,741	97.2%	14,144	13,861	11,355