

Benchmarking Quality Circles of Sport

10th Edition



Cercles de comparació
intermunicipals

Conclusions Report
2012



**Diputació
Barcelona**

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1. INTRODUCTION

Gerència de Serveis d'Esports is working on a set of baseline studies in order to expand knowledge of the local sports system and contribute to the improvement of municipal sports services. In this scenario of research and innovation, there is a need to share comparable information on a platform that facilitates and allows having clear references to boost municipal policies. For this reason, Gerència de Serveis d'Esports and Servei de Programació are promoting the Benchmarking Quality Circles of Sport (hereinafter BQC) with the aim of improving sporting services as a shared methodology for other municipal services, allowing comparison.

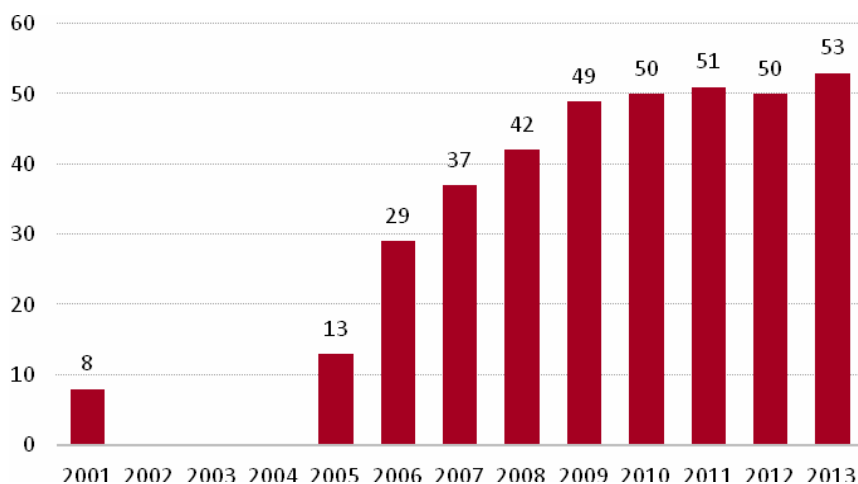
The Sports BQC allows the comparison of indicators for the management of local sports system between different municipalities in the province of Barcelona of over 10,000 inhabitants. This document presents the information concerning the results of the Report Summary for the year 2012 with the following objectives:

- Analyze the results of the management indicators for the 53 municipalities of the province of Barcelona, taking into account the average of all municipalities, changes from previous editions and differences by population brackets.
- Collect the strengths and opportunities for improvement in management that are extracted from the indicators.
- Submit reflections made by the different groups in the workshop to improve this year, explaining the strengths which have helped to improve the indicators that each group worked on.
- Present the main study conclusions.

This year is the 10th edition of Sports BQC with 53 municipalities over of 10,000 inhabitants (except two municipalities of over 7,000) and 73 local sports technicians¹, increasing the number of municipalities participating in recent editions.

¹ In some municipalities is participating more than one technician.

Figure 1. Participation evolution at the Benchmarking Quality Circles of Sport



The 53 participating municipalities have a total population of 2,443,962 inhabitants in the province of Barcelona. This sample is significant enough to represent the municipal reality. To facilitate analysis and extract more relations derived from the population size; municipalities have been divided into two groups (Table 1).

- Municipalities between 10,000 and 30,000 inhabitants (two below 10.000 inhabitants) consisting in 28 populations, totaling 535 302 inhabitants (22% of the total).
- Municipalities over 30,000 inhabitants, consisting in 25 populations and totaling 1,908,660 habitants (78% of the total).

Table 1. Participating Councils at the Sports BQC by segment population in 2012

Councils + 10	Inhabitants 2012	Councils + 30	Inhabitants 2012
Sant Esteve Sesrovires	7,510	Barberà del Vallès	32,436
Matadepera	8,669	Sant Joan Despí	32,792
Abrera	11,870	Sant Adrià de Besòs	34,482
Castellbisbal	12,407	Ripollet	37,422
Sant Sadurní d'Anoia	12,482	Vilafranca del Penedès	39,035
Vilanova del Camí	12,585	Igualada	39,198
Torelló	13,883	Vic	41,191
Palau-solità i Plegamans	14,484	Sant Feliu de Llobregat	43,671
Garriga, La	15,472	Gavà	46,488
Sant Just Desvern	15,874	Esplugues de Llobregat	46,726
Berga	16,845	Mollet del Vallès	52,242
Sant Celoni	17,076	Cerdanyola del Vallès	57,892
Cardedeu	17,427	Granollers	59,954
Parets del Vallès	18,492	Castelldefels	62,989
Calella	18,529	Prat de Llobregat, El	63,162
Franqueses del Vallès, Les	19,023	Viladecans	65,188
Vilassar de Mar	19,918	Vilanova i la Geltrú	66,591
Manlleu	20,416	Rubí	74,484
Esparreguera	21,856	Manresa	76,570
Castellar del Vallès	23,363	Sant Boi de Llobregat	83,070
Molins de Rei	24,805	Sant Cugat del Vallès	84,946
Santa Perpètua de Mogoda	25,606	Cornellà de Llobregat	87,458
Pineda de Mar	26,066	Sabadell	207,938
Sant Andreu de la Barca	27,306	Terrassa	215,678
Martorell	28,070	Hospitalet de Llobregat, L'	257,057
Sant Vicenç dels Horts	28,084		
Premià de Mar	28,145		
Sitges	29,039		

This edition has kept the indicators that were redefined in the previous edition: 40 indicators divided into 4 dimensions and 7 environmental data.

Political dimension is the one with a higher volume of indicators, followed by the economic dimension and organizational settings. The environmental data is those that allow a better understanding and interpretation of the data analysis.

Figure 1. Distribution of indicators by dimensions



This year, there have been some changes in indicators or definitions for the improvement and unification of criteria for data collecting. Changes are shown in the following table:

Table 1. Summary with indicator's changes

DIMENSION	MODIFIED INDICATORS	DESCRIPTION
I. POLICY / STRATEGIC GOALS DIMENSION	% of people who do physical activity of the total population aged 16+	Indicator's title is removed from concept; and it starts by counting total number of people over 16 years doing physical activity out of the total population over 16 years; regardless of their regularity (includes non-daily uses). This variable is obtained from the response to the survey question of habits "Do you practice sport?" Answer will include conscious activity practice .
	% Under 16 years users	Indicator's title is removed from concept; and it starts counting total number of people below 16 years doing physical activity on total population below 16 years; regardless of their regularity (includes non-daily uses). This variable is not included this year , but remains inside the table, waiting on a clear and homogenous way to calculate this indicator.

I. POLICY / STRATEGIC GOALS DIMENSION	• % People using town sports facilities with +16 years	Indicator's title is removed from concept; and it starts by counting the total number of people aged over 16 who use municipality sports facilities on the total population over 16 years; regardless of their regularity (includes non-daily uses). This variable is obtained from the response to the survey question of habits "Do you use sport facilities of your municipality?"
	• % Public schools users per 1,000 inhabitants	Indicator's title is removed from concept; and it starts by counting total users in public schools on total population, regardless of their regularity (includes non-daily uses). This indicator is now calculated per 1,000 inhabitants instead of per 100 regular users.
	• % Weekly uses in pavilion (PAV) from 17:00 to 23:00 in hours • % weekly uses in fields (CAM) from 17:00 to 23:00 in hours	Both indicators' title now includes " from 17:00 to 23:00h ".
II. CUSTOMER SATISFACTION DIMENSION	• Average price of a single monthly payment at a sports complex	This indicator specifies that the average price of a single monthly payment in a sports complex must refer to the variable value on December 31st of the studied year .
III. HUMAN RESOURCES & BUSINESS PROCESS DIMENSION	• Number of municipal full-time workers in sport for each 10,000 inhabitants • % Female employees of total municipal workers • Annual training hours for municipal workers	Nomenclature changes: municipal worker tells us about " contracted people " instead of working days.
	• Number of full-time workers in service contracts per 10,000 inhabitants	Breakdown indicator: service contract workers and employees of concessions. Nomenclature changes: service companies become " service contracts " and from now

	• Number of full-time workers in concessions per 10,000 inhabitants	on, variables' definitions tells us about "contracted persons" instead of working days.
	• % Current expenses on indirect management	The % on indicator's title now refers to current expenses .
	• % Full-time workers in indirect management (concessions) of total workers	New indicator.
V. ENVIRONMENT DIMENSION	• Number of persons employed in the sports sector per 100 inhabitants	Variable "Number of persons employed in the sports sector" now includes per 100 inhabitants .

Regarding the indicator "overall customer satisfaction in a sports complex" a new methodology has been launched this year for collecting information, and results will be visible in the next edition. This methodology consists of conducting an online survey, promoted by Diputació de Barcelona, in all municipal sports centers of the municipalities participating in the BQC. To carry out the poll, different questionnaires were distributed via email and via posters, with QR² codes, that led to custom satisfaction surveys for each center. Afterwards, results were analyzed and the value of the indicator "overall customer satisfaction in a sports complex" was obtained. Each municipality shall have the specific database of its facilities and of the rest, to keep track of the information obtained.

² "Quick response code": It is a module for storing information in a two-dimensional array of points which can be read from any mobile device using the corresponding application.

2. GLOBAL INDICATOR ANALYSIS

To understand the following analysis, it is important to follow the four dimensions included in the table of indicators table: Policy / Strategic goals dimension, Customer satisfaction dimension, Human Resources & business process dimension, Financial management dimension and Environment dimension. To improve the analysis different perspectives will be used in the results interpretation:

- Data analysis of the year 2012.
- Time perspective, comparing previous years' indicators that have been measured in the same way.
- Perspective by population brackets previously mentioned.
- Correlations between indicators, in the cases in which there is correlation or to find the ones which seem to be correlation but in fact do not.
- Indicators comparison that allows cross-context sports services with other municipal services.

2.1. POLICY / STRATEGIC GOALS DIMENSION

The political dimension indicators include those related to users, both in terms of access to practice, supply and promotion of this and the place in which it is performed.

In relation to the aim 'Promote the sport in town' we note that there is an average of 49% people who do regular physical activity on total population aged 16 or more. On the other hand in relation to users under 16 years, the process of validating methodology used for data collecting is still ongoing.

The aim indicator 'Promote sports associative network' allow us to see the weight of sporting entities on the municipal sports system. The aim indicator 'Promote the sport associative network' lets us see the weight of sporting entities on the municipal sports system. Sport organizations represent 19% on the total population, increasing by two points from the previous year. The percentage of users of sport organizations on total population increased from 7% to 8%.

Promote sports associative network	2011	2012
% social mass sports organizations on total population	17 %	19 %
% sports users on total population	7 %	8 %

In the sub dimension 'Promote social cohesion' users who receive public aid per 1,000 inhabitants increases from 3.8 to 5.2. This increase is particularly evident in municipalities with more than 30,000 inhabitants with a growth of 2 points, while in municipalities below 30,000 inhabitants value remains at the same level as in the past year. Notably, despite the increase, this element still has no significant impact on the municipal budget. If the upward trend continues in coming years, their impact in terms of budget might be more relevant, as it happens in other municipal services.

Promote social cohesion	2011	2012	
Users who receive subventions per 100 inhabitants	3.75	5.16	average
	2.4	2.4	+ 10,000 inhab
	4.0	6.0	+ 30,000 inhab

In relation to the aim 'Facilitate public access to sports' we note that this trend has the same value as the past year in terms of available places in continuous activities per 1,000 inhabitants. In offered places from sport entities there is an increase from 63 to 66.

Facilitate public access to sports	2008	2009	2010	2011	2012	
Available places in continuing activities per 1000 inhabitants	140	129	150	132	133	→
Available places in continuing activities per 1000 inhabitants in sports organization	59	59	62	63	66	

In relation to the aim 'Facilitate citizens access to activities' we note that there is an increase in number of hours of continuous activities per 1,000 inhabitants, going from 319 in 2011 to 328 in 2012. After reducing the number of hours of specific activities per 1,000 inhabitants, need to say that has risen 1 point up to 7 hours of specific activity per 1,000 inhabitants.

Facilitate citizens access to activities	2008	2009	2010	2011	2012
Number of hours of continuous activities per 1,000 inhabitants	278	269	274	319	328
Number of hours of specific activities per 1,000 inhabitants	13	8	9	6	7



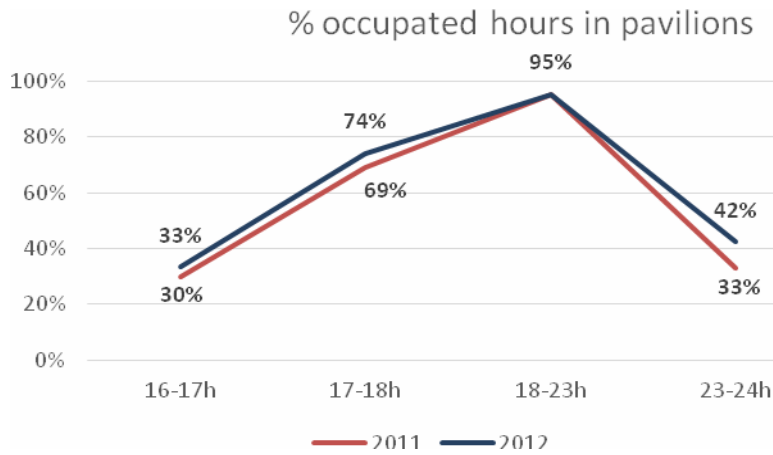
In the objective 'Promote use of sports facilities' those indicators related to sporting facilities in the municipality. Like the past year, 34% of the population over 16 years uses sports facilities. Moreover, there has been a decrease in the use of public school sport spaces, going from 35 to 27 users per 1,000 inhabitants. If this indicator is analyzed by municipalities by population brackets shows that this indicator increases in the municipalities of 10,000 to 30,000 inhabitants, going from 25 to 28 users. On the other hand, municipalities over 30,000 inhabitants have seen an important change, decreasing from 37 to 27 practitioners. A possible explanation for this item decrease is that resources in stimulating and guiding 'open playground' programs existing in a quite municipalities, has also registered a decrease.

Promote use of sports facilities	2011	2012	
Users in public schools per 1000 inhabitants	35	27	average
	25	28	+ 10,000 inhab
	37	27	+ 30,000 inhab

In relation to usage volume in a pavilion for a standard week, they have the same ratio than the past year from 17 to 23 hours with a 92% of use. In case of football fields it increases by 4%, going from 74% to 78%.

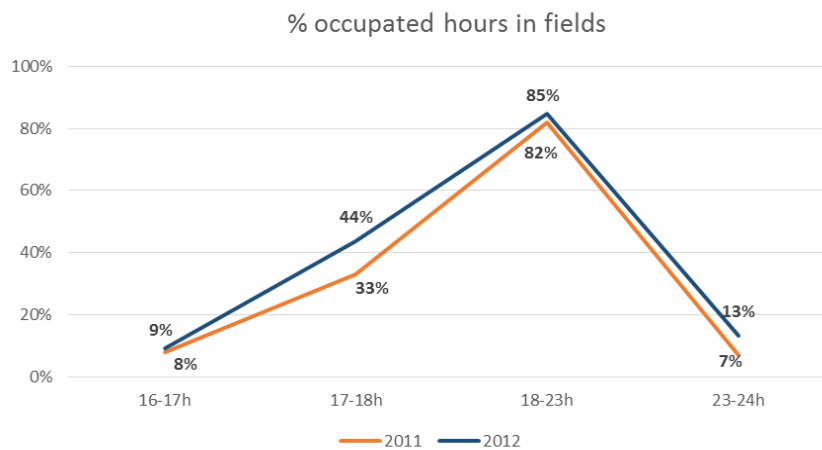
The following figure shows the evolution of occupied hours average on total opening hours throughout the afternoon in pavilions, from 16 to 24 hours, between years 2011 and 2012. There is a slight increase in total average.

Figure 2. 2011-2012 Comparison of the evolution of % of occupied hours in pavilions in range of 16 to 24 hours



In relation to football fields uses there is an important variation between 2012 data, regarding the 2011 season. It is noted that, in particular from 17 to 18 hours, exists an increase by 11% in volume, going from 33% to 44%.

Figure 3. 2011-2012 Comparison of the evolution of % of occupied hours in fields in range of 16 to 24 hours



Making a correlation between these two indicators we observe that there is a trend where municipalities with a larger volume of occupancy in pavilions also have a high volume in football fields.

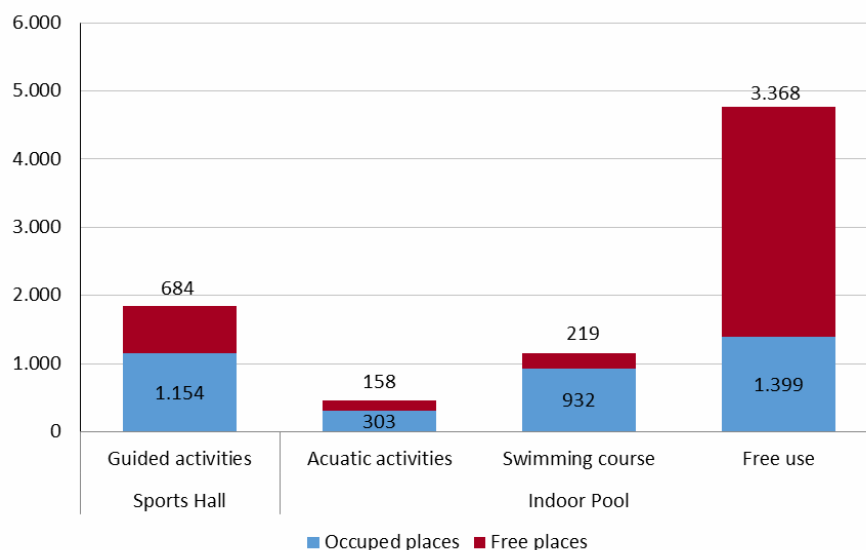
Figure 4. Correlation between pavilions and football fields volume occupancy (from 17h. to 23h.)



An indicator incorporated in the last edition is the % of occupancy intensity in a standard week in a sports complex, with a result of 49% for 2012³. This calculation takes into account the total number of participants in offered activities at swimming pools and activity rooms and use of free-form pool. The intensity of each of these activities on their total capacity is shown in the following figure. Swimming lessons are those with a larger volume of occupancy in relation to existing supply, whereas the free use is the one with a smaller occupancy, also considering that being a free activity and being open the whole day, it is the activity with more available spaces.

³ Notably, unlike the analysis of the occupation of pavilions and fields, in the case of the intensity of use of a sports complex, is taken into account the whole opening hours, supply and demand with number of spaces.

Figure 5. % of occupancy intensity in a standard week in a sports complex



The last indicator of political dimension refers to m^2 of sport facilities per 1,000 inhabitants. Infrastructure is one of the most important features to ensure the quality of sports. Average result for municipalities analyzed is $1,296m^2$ of sports facilities per 1,000 inhabitants.

2.2. CUSTOMER SATISFACTION DIMENSION

This dimension includes indicators that provide data of the municipal sport services users. The aim 'Promote the use of municipal sport services' shows that the percentage of people registered to local sports services is 12.9% on the total population and a decreasing trend has been observed in recent years. Population percentage that paid a municipal sports complex remains constant around 10% population.

Promote the use of municipal sport services	2008	2009	2010	2011	2012
% of the population registered to municipal continuing sports services on total population	14.5%	14.2 %	13.4 %	13.34 %	12.9 %
% of the population registered to a sportive municipal complex on total population	10.2 %	9.9 %	9.9 %	10.1 %	9.9 %



If this data is segmented by municipalities in 2 population sections, it is shown that both indicators are inversely proportional to size population. Smallest population has a higher percentage of the population paid and / or registered, between 12.5 in bigger municipalities and 14.6 in smallest population.

Promote the use of municipal sport services	2011	2012	
% of the population registered to municipal continuing sports services on total population	13.34 %	12.86 %	average
	17.1 %	14.6 %	+ 10,000 inhab
	12.6 %	12.5 %	+ 30,000 inhab
% of the population registered to a sportive municipal complex on total population	10.1 %	9.9 %	mitjana
	12.7 %	11.6 %	+ 10,000 inhab
	9.7 %	9.5 %	+ 30,000 inhab

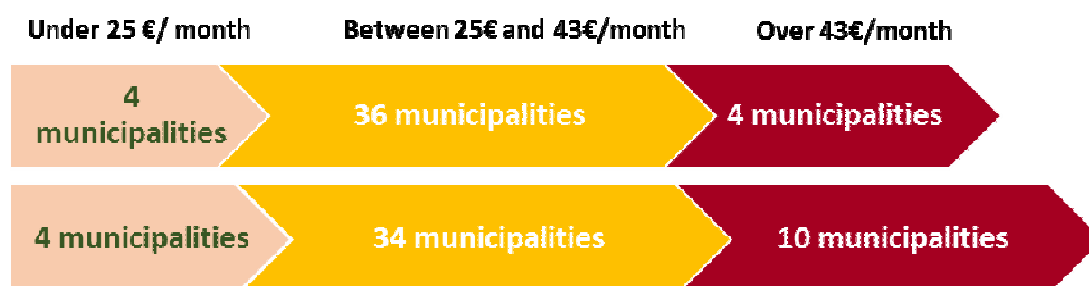
The price of single monthly payment at a sports complex is defined as share of a municipal sports complex that includes the free use of the sports facilities of the pool, the fitness room and a minimum of 15 hour of activities led on a week. There was an increase in the average price of the share between 2011 and 2012. VAT on sports services increased from 8% to 21% on September 1st, 2012, through reduced VAT on general VAT. Contrary to what one might expect, 15 municipalities with a direct management model of its municipal sports complex increase in 2 € the monthly payment, and 24 municipalities with indirect management, increased by only 1 €⁴. Considering that subscription prices in direct management models are proportionally lower than indirect management, it follows that tax effect has not had effect in 2012. It is possible that the need to reduce equipment costs has caused those who had lower prices increase them.

Provide a quality service	2011	2012
Price of single monthly payment at a sports complex	34.49	35.55

⁴ There are 48 municipalities with sportive complex. 24 with an indirect management, 15 with direct management and 11 with different management modalities because there is more than one sportive complex in the municipality.

If the volume of municipalities for each range of price in the monthly payment of the previous edition is compared, it is evident that the 36 municipalities, which in 2011 were located in the middle belt, in 2012 5 of them are in the more than 43 €/month range. 4 new municipalities, or the ones that did not provide data in 2011, are located in the middle range and 1 in the highest range⁵.

Figure 6. Municipalities Distribution by its average monthly price



Has not been detected a correlation between the individual subscription price and the modality management. Neither with the % of population subscribed on total population.

This data is supplemented with the ones obtained in the recent study 'Survey about the use and management of sports facilities with an indoor pool in Catalonia' conducted by the General Secretariat of Sports (SGE) 2013⁶. This study highlights the large price difference between direct and indirect management in public centers.

Complete Monthly bonus	N	€
Public Ownership	136	36.8 €
Council Direct	31	25.5 €
Public Entity Direct	30	33.4 €
Associative Entity Direct	31	40.7 €
Entrepreneurial Society	44	43.9 €
Private Ownership	23	51.7 €
General Total	159	38.5 €

⁵ There are participant 2 municipalities in 2011 edition which are not participating in 2012.

⁶ This study has been done with 2013 data, and the current study with 2012 data.

SGE study is hardly comparable with the data obtained from BQC. Firstly, the SGE study is focused on the complex and BQC study provide global municipal results. Secondly, the data of this study are from 2013 and the analyzed data in BQC are from 2012.

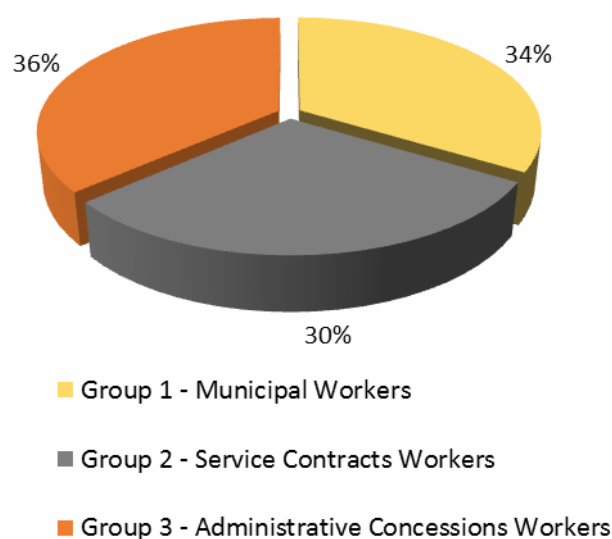
2.3. HUMAN RESOURCES & BUSINESS PROCESS DIMENSION

This dimension includes those indicators related to service organization in human resources terms and the direct or indirect management of these. This year in the dimension which reflects human resources there has been a distinction between:

1. Council workers, sports patronage or municipal companies with a public capital of 100%.
2. Services companies, contracted by the council, workers.
3. Companies contracted in administrative concessions workers.

The following figure shows that group 3 workers correspond to 36% of total workforce. Then group 3 workers correspond to 34% and group 2 to 30%. The distribution is quite equal among the three groups.

Figure 7. Sports workers distribution

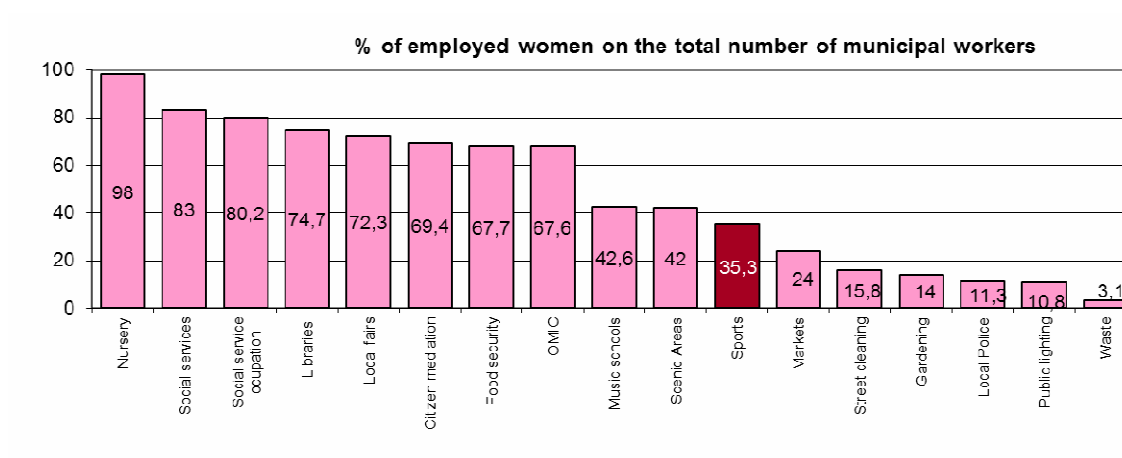


Regarding the personnel type or HR by population group it is shown that in municipalities from 10,000 to 30,000 inhabitants the group 1 is predominant, whereas in municipalities over 30,000 the predominant group is 3. In both cases, group 2 is the most reduced typology.

Reflect municipal human resources provision	2011	2012	
Nº of municipal full time sports workers per 10,000 inhabitants	3.4	3.6	average
	6.6	6.7	+ 10.000 inhab
	2.7	2.7	+ 30.000 inhab
Nº of service contracts full time sports workers per 10,000 inhabitants	2.5	3.2	average
	2.8	2.2	+ 10.000 inhab
	2.4	3.5	+ 30.000 inhab
Nº of concessions full time workers per 10,000 inhabitants	3.8	3.9	average
	4.7	3.9	+ 10.000 inhab
	3.6	3.9	+ 30.000 inhab

To analyze the men / women percentage relating to sports staff it is only possible in the group 1 due to lack of information in the other two groups. Actually; total of women employed in sports remains at 35%. Comparing this data with other municipal services, it is the seventh service and it shows that the most reduced of women employed a total of 17 services.

Figure 8. Comparison of the percentage of employed women on the total number of municipal workers in other services participating at BQC 2012

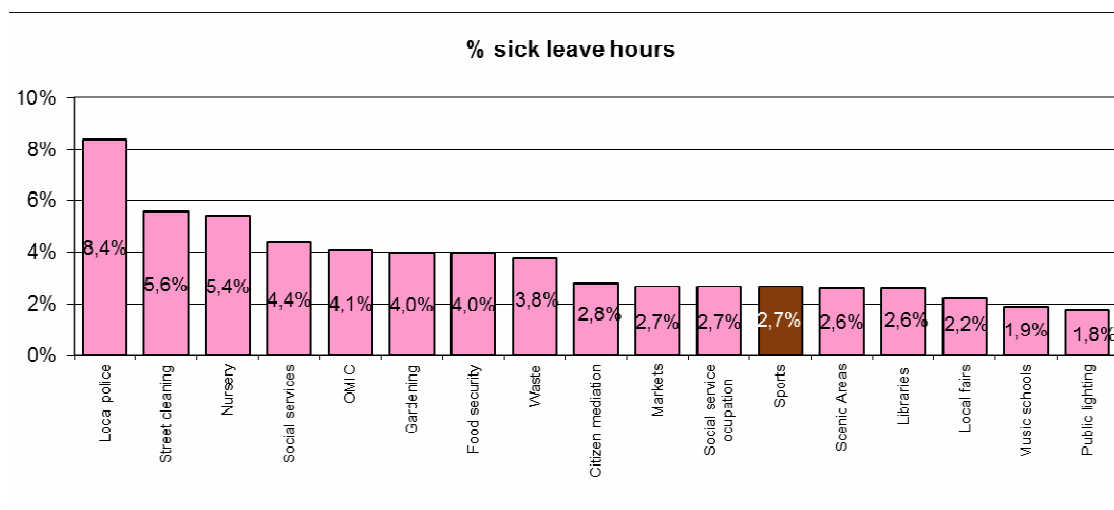


In the aim "Promote a positive work environment for municipal employees" it was observed that a gross wage based monitor / municipal sports was decreasing from 22,176 € to 21,232 € per year. A slight increase in the percentage of sick days from 2.4% to 2.7% was also observed.

Promote a positive work environment for municipal employees	2011	2012
% of sick leave days on total working days	2.38 %	2.66 %
Municipal workers gross basic salary	22,176	21,232

When sports services are compared with other municipal services participating in BQC it is observed that sports occupies a central position but below average and similar to local employment services and markets.

Figure 9. Comparison of the percentage of sick leave hours on total work days with different services participating at BQC 2012



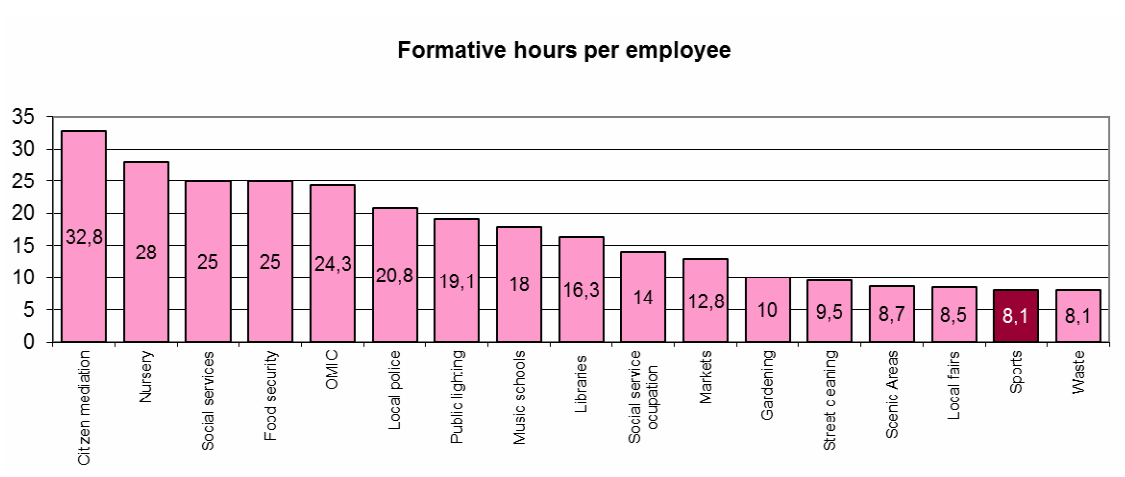
In the aim 'Improve workers skills' it was apparent that there was a decrease in the percentage of municipal employees who have done some training in 2012 as well as the annual training hours of training per municipal employee.

Improve workers skills	2011	2012	
% of workers who had attend to courses on total municipal workers	49 %	47 %	average
	42 %	38 %	+ 10.000 inhab
	54 %	55 %	+ 30.000 inhab
Annual training hours per employee	12.2	8.1	mitjana
	6.8	5.2	+ 10.000 inhab
	15.1	10.0	+ 30.000 inhab

If we compare by population range, it is observed that in towns over 30,000 there is a higher number of workers who attended training courses, as well as a higher volume of training hours.

Comparing the average number of training hours for each municipal employees -8.1 hours- with other services participants at BQC it is observed that sports services are 5 positions down.

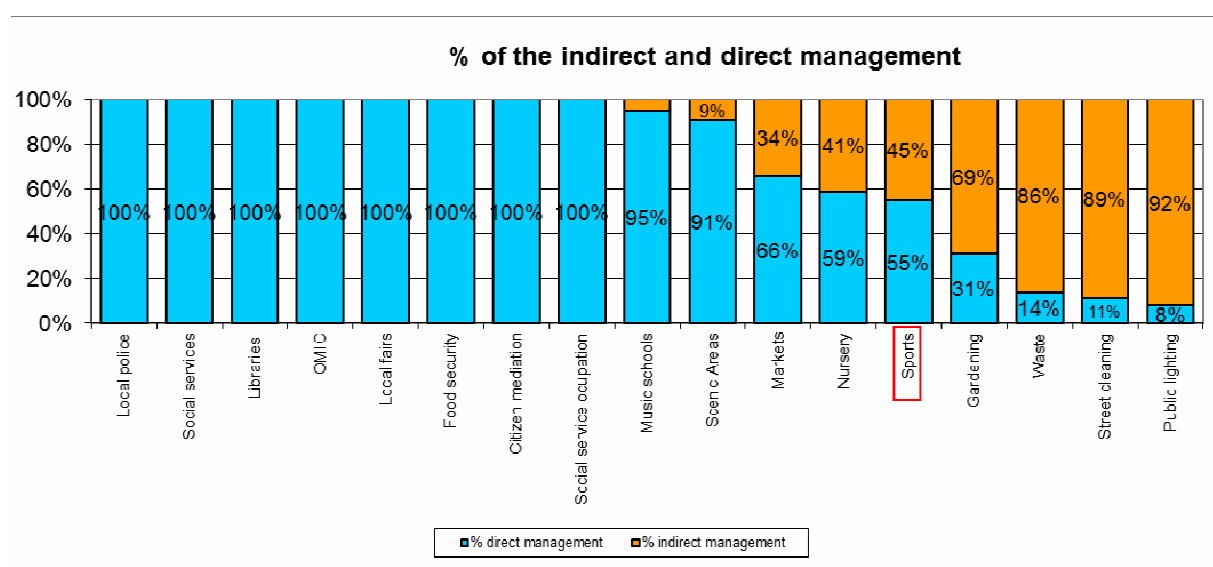
Figure 10. Comparison of formative hours per employee with other participant services at BQC 2012



Indirect management percentage calculation in the aim "Managing service with different managing ways" is done keeping in mind the current expenditure on sports concessions in relation to the total current expenditure on sports including concessions.

This stands at 45%. Comparing this data with other services participating at BQC 2012, Sports remains the service with a greater balance between direct and indirect management model.

Figure 11. Comparison of the indirect and direct management percentage of the sports service with other participating services at BQC 2012



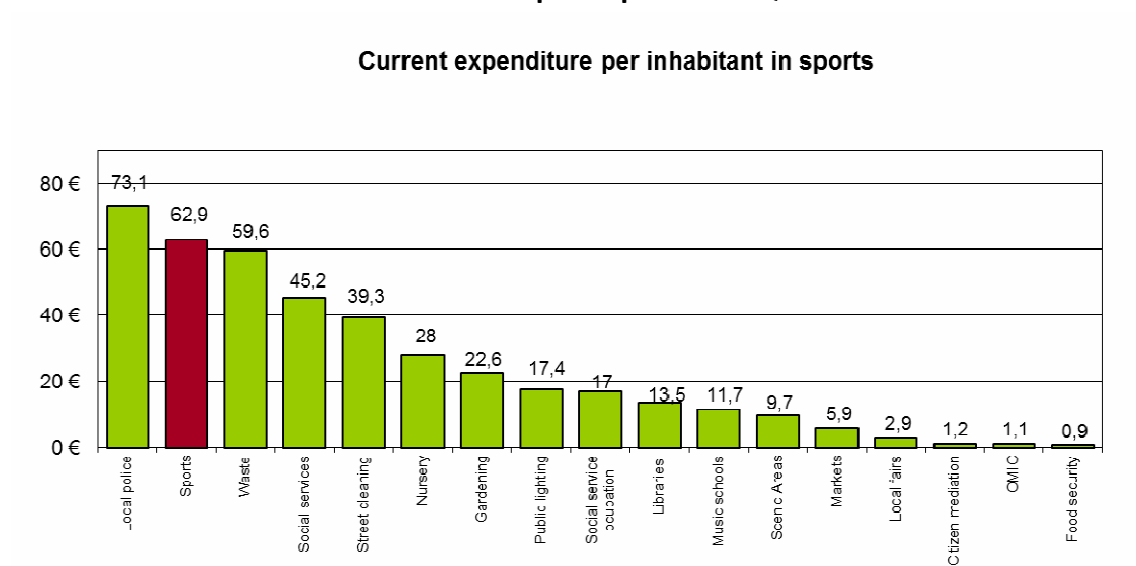
2.4. FINANCIAL MANAGEMENT DIMENSION

The fourth dimension includes those indicators related to the development of the municipal sports services resources funding. The aim 'Having the adequate resources for the Sports Section' show that the usual expense on sports (grants included) per capita is 62.9 € which shows a small increase over the previous edition. Following the same tendency as in previous editions, there is a significant difference according to sections. The more inhabitants the lower expense per capita due to the ease of generating economies of scale where more people inhabit.

Provide adequate resources for the sports service	2011	2012	
Usual expense on sports (concessions included) per inhabitant	59.52	62.93	average
	73.43	74.5	+ 10,000 inhab
	56.9	60.0	+ 30,000 inhab

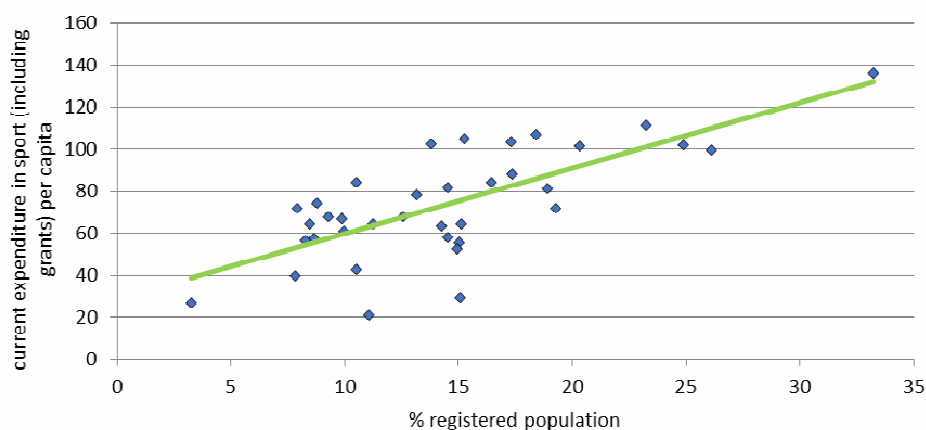
This datum would be the second compared to the other sections involved in the BQC, only behind the District Police.

Figure 12. Comparison of current expenditure per inhabitant in sports with other services that have participated in BQC 2012



Bearing in mind the possible correlation with usual expense per inhabitant, it becomes clear that there is a connection between the expense amount and the % of subscribers and / or registered in the municipal sport services. From this correlation we could work out that a higher amount of financial resources earmarked to the promotion of sport along with a network of qualified sports facilities, derives a bulk of the population practicing and user programs and local sports facilities. In this context, it has also found a positive correlation between current expenditure on sport (grants included) per inhabitant and the % of population registered and/or subscribed to continuing local sports services on total of population.

Figure 13. Correlation between current expenditure in sport (including concessions) per capita and % of population registered and / or paid to local sports services on total population



Within the target itself we observe that the usual expenses percentage on sports (including grants) of the total district expenses is 7.6% with a growing tendency in the last three years. This growth does not seem to be caused by an increase of importance of itself in town but due to the high volume of fixed costs from the sports facilities management, such as staff or consumption.

Provide adequate resources for the sports service	2010	2012	2012
Usual expense on sports (concessions included) on total municipal expense	6.9%	7.19%	7.56%

Regarding the aim 'Provide adequate resources for the sports service' we notice an increase in usual expense per inhabitant up to 9.9 €, being in 2011 of 9.6 € per inhabitant. Therefore, this increase takes place in both sections of the population, as well as in larger municipalities such expense in activities per inhabitant is lower due to economies of scale.

Provide adequate resources for the sports service	2011	2012	
Usual expense on activities per inhabitant	9.57	9.94	average
	12.26	12.66	+ 10,000 inhab
	8.82	8.96	+ 30,000 inhab

On the other hand, the usual expense of activities per hour decreased to 23.7 € from 26.4 €.

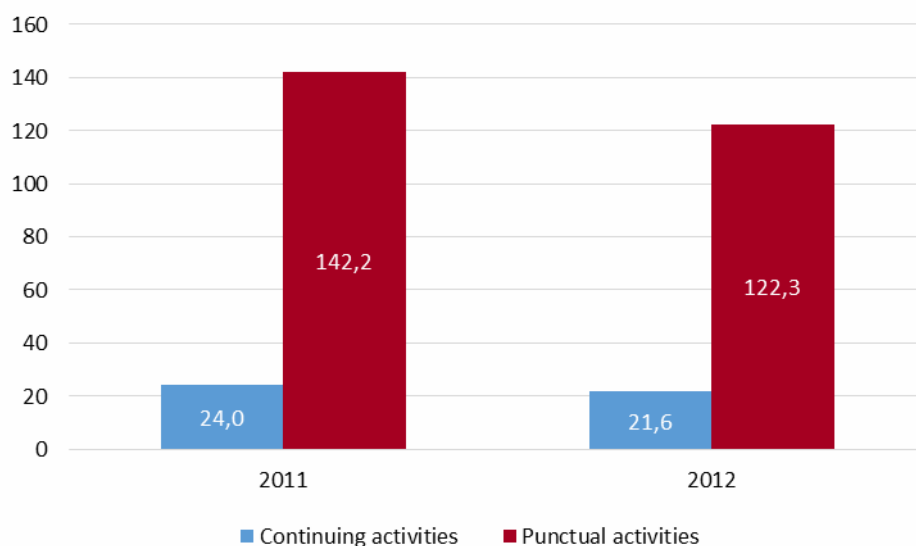
Provide adequate resources for the sports service	2011	2012
Usual expense on activities per hour	26.4	23.7

If we reconcile the % of population registered and / or subscribed and the usual expense in activities per inhabitant, we conclude the higher usual expense the more % of population registered and / or subscribed. However, some municipalities have been detected as able to have a population of % registered highly above the average due to the economic resources destined, as well as a town with a big expense that has a % of registered population below 10%.

It is worth highlighting that the increase in usual expense per inhabitant activity has not been translated into a registered population increasing to local sports services. Whereas current spending has increased 0.3 € per capita, % of registered population has decreased from 13.5% to 12.9%. Current expenditure, as observed for each hour of activity, has decreased from 26.4 € in 2011 to 23.7 € in 2012, i.e. 10.2%. Data reflects that quality is changing versus quantity municipal sports offer, in both programming activities like in service supply.

When expenditure distribution is analyzed by activity type, it shows that this decrease happens in both continuing operations and in specific activities.

Figure 14. Expenditure breakdown per hour by typology of activity, for years 2011 and 2012



In the objective 'Support the promotion of sport entities' the downward trend continues in the displayed expenditures in current transfers to sports organizations per capita, although this has not a notorious magnitude in relation to existing decline in previous editions.

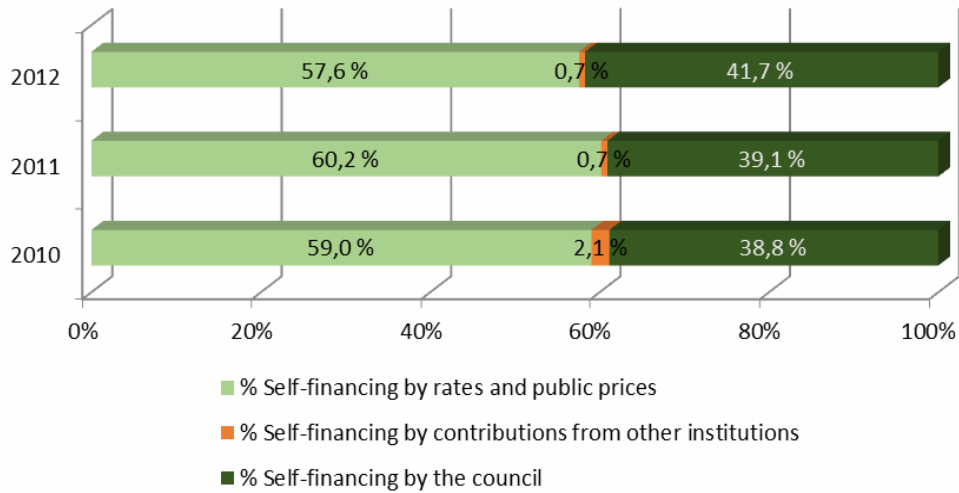
Support the promotion of sport entities	2009	2010	2011	2012
Expenditure on current transfers to sport entities per inhabitant	5.89	4.92	3.95	3.92



In the objective 'Suitable funding service' there is a continuity trend in self-funding for taxes and public prices with a 57.6% which is a slight decrease from the previous edition. This decrease reflects the increase by town funding.

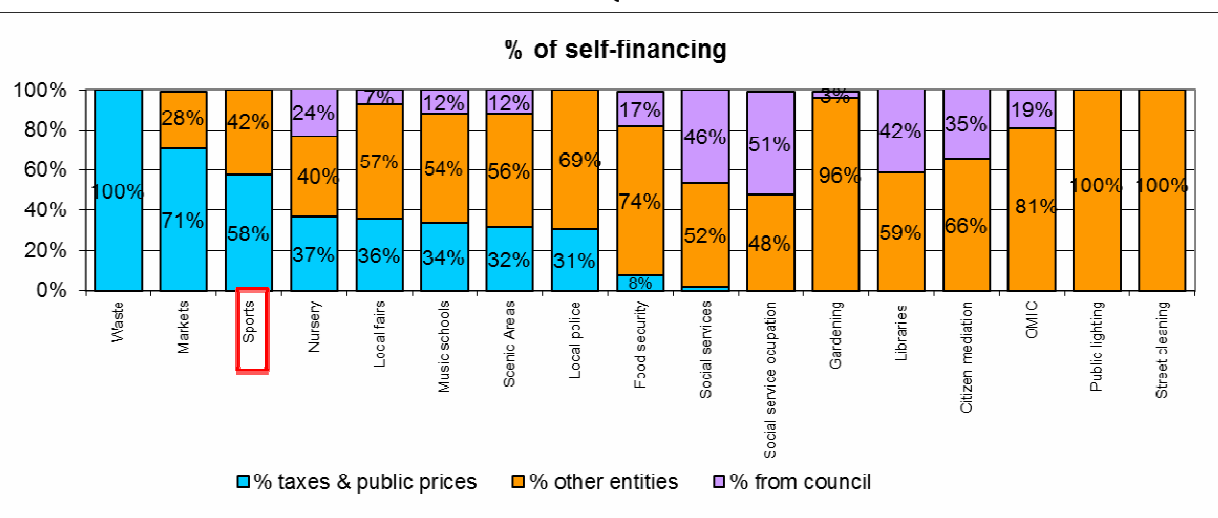
Suitable funding service	2009	2010	2011	2012
% Self-financing by rates and public prices	57.17%	59.04%	60.18%	57.58%
% Self-financing by contributions from other institutions	1.88	2.12	0.73	0.7
% Self-financing by the council	40.63	38.83	39.07	41.72

Figure 15. Comparison of funding distribution for years 2010, 2011 and 2012



When the self-financing percentage is compared to other services, it should be pointed out that Sports services is third in highest self-financing volume, only below waste services and market services. These three services have almost zero funding contributions from other institutions.

Figure 16. Comparison % of self-financing of sports services with the other services involved in BQC 2012



The ultimate aim of the economic dimension refers to 'Provide adequate resources in sport facilities'. Percentage of investment in sports (including concessions) on total municipal investment (past 5 years) stood at 9.4%, close to the previous edition's value set at 9.1%.

Provide adequate resources in sport facilities	2012
% of investment in sports (including grants) of total municipal investment (last 5 years)	9.4%

Regarding the indicator % of current expenditure on repair and maintenance (including concessions) of total current expenditure in sports, there is a decrease in relation to the previous year. The current economic situation, coupled with budget reductions, forces municipalities to act only in corrective maintenance and preventive maintenance. This strategy will not be sustainable in medium and long term.

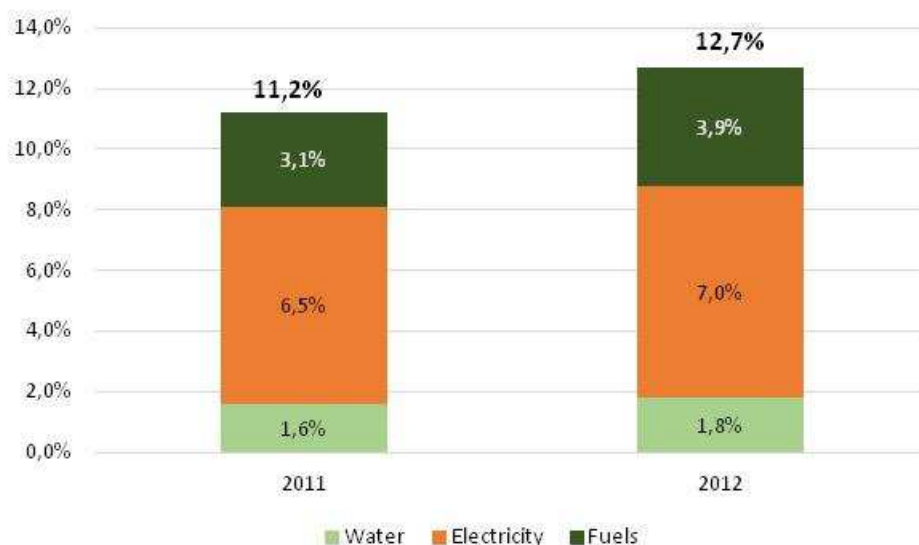
Provide adequate resources for the sports service	2011	2012	
% of current expenditure on repair and maintenance (including concessions) of total current expenditure in sports	7.8%	7.2%	average
	7.0%	6.0%	+ 10,000 inhab
	8.0%	7.6%	+ 30,000 inhab

Regarding the indicator percentage of current expenditure on supplies (including concessions) on total current expenditure in sports, it has increased from 11.2% to 12.7%. Although municipalities are devoting efforts to reduce consumption in sport facilities with savings measures, this increase could be explained by two considerations: a) increase in supply rates, and b) VAT increases from 18% to 21% as of September 1st 2012, increasing supplies costs for those municipalities which manage their own equipment.

Provide adequate resources for the sports service	2011	2012
% of usual expense in supplies (including grants)	11.2%	12.7%

Costs are divided into three supply sources: water, electricity and fuel. The following figure is an analysis of the distribution of each power supply on total spending comparing to 2011, where the volume of fuel has increased.

Figure 17. Expenditure breakdown in power supplies for years 2011 and 2012



2.5. ENVIRONMENT DIMENSION

Data that facilitate control panel's interpretation are included in this dimension. First, note that the trend verified last year continues, resulting from incorporation of municipalities with medium-small size that have a lower average population than last year's average at BQC.

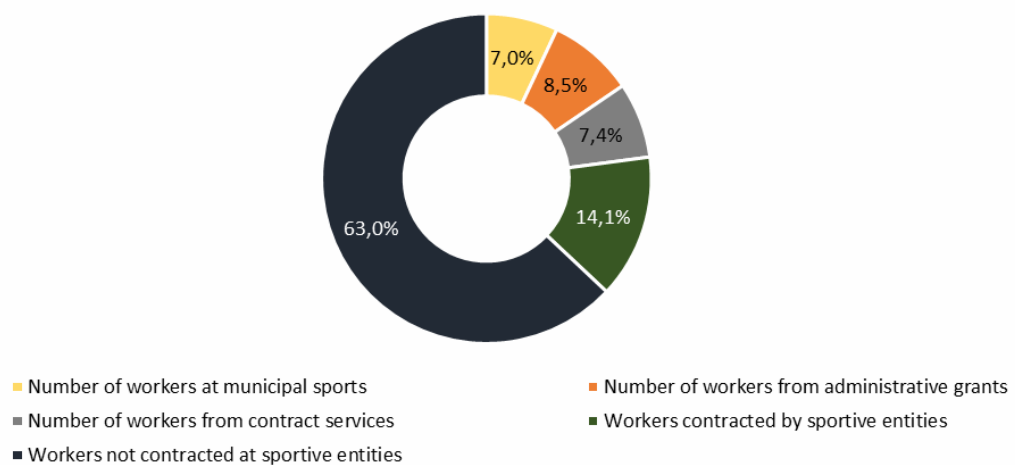
	2010	2011	2012
Population	53.420	51.108	46.112

In relation to the number of people employed in the sports sector (employed persons are those who are actively involved promoting sport, regardless of if they have a full-time contract, partial or non-contract time) per 100 inhabitants, like the previous

edition, there is an increase of 0.9%. Therefore, we can conclude that for every 100 inhabitants, one person is engaged, fully or partially in a sports sector.

If the distribution of total employed persons by type is analyzed, regardless if a contractual relationship exists, it is noted that the bulk of people that take part in sports entities, do it without a contractual relationship.

Figure 18. Distribution of total employed people by type in sports entities



It is interesting to follow the evolution of this item in current willingness to regulate the non-profit sports entities by the Ministry of Labor. Many people employed in sports sectors dedicated few hours a week monitoring tasks but it is not their main occupation. Sport sector is an important sector to young people for labor market incorporation, due to it being a sector where you can combine studies with working in different sports activities. Moreover, keep in mind that although you can receive a payment, this payment used to be a token amount in the context of sport promotion within sport organization⁷.

Another environmental data factor is the number of people employed in the sport sector per 100 inhabitants. In 2012 has remained the same value as in 2011, with 0.9% of individuals per 100 inhabitants, i.e., an average of about 1 in 100 people in town are occupied in the sports sector.

⁷ Currently the Diputació de Barcelona and the Observatori Català de l'Esport are conducting a study on the situation of the labor market in sport. Results will explain vision and characteristics of people linked to this sector.

Finally, environmental dimension also includes weight analysis of economic sport indicators in local level. At the end of the study, data for 12 municipalities were available. In economic terms, sport average weight per capita for available municipalities is 95 €. This figure is smaller than the result from the 2011 study, where the result from 10 participating municipalities was 116 €.

	2011	2012	
Economic weight per capita	116	95	average
	161	150	+ 10.000 inhab
	92	81	+ 30.000 inhab

Decreasing value is explained by two reasons: first one, due to one municipality participating with low population but an important economic weight of sport. Second, this year has involved one of the most populous municipalities in province. Despite having a large and consolidated sports system, its economic value is diluted by high population size. It should be mentioned that current sample is not representative.

This data was embedded in the last edition and it requires a complex data collecting. Moreover only 12 of 53 participating municipalities was taken into account in BQC, that represents the 23% of total amount of participating municipalities. At the end of this year 2013, data from 9 new municipalities will be added to the existing data, and a representative sample is expected from which we will be able to derive more precise and extensive conclusions.

3. WORKSHOP ANALYSIS

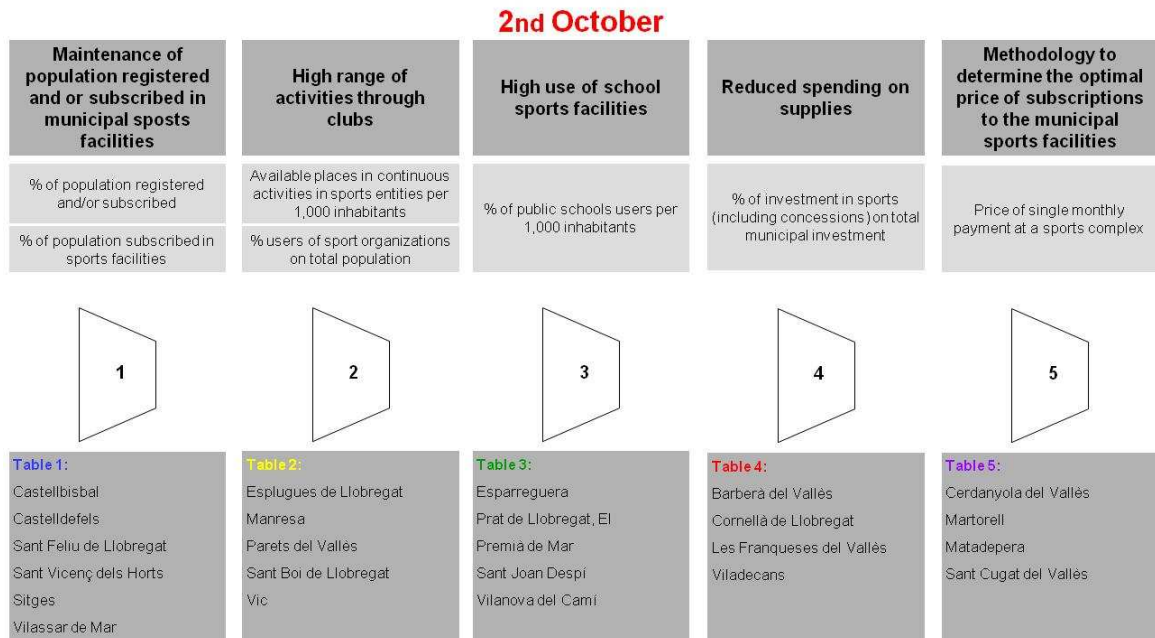
Workshops related to the improvement phase allow experience exchanges between technicians and manager involved in the different participating municipalities. There were two classroom sessions, which allowed us to identify improvements that could be implemented in municipal service through group dynamics where the aim was to create shared understanding between different sports technicians. The conference had 4 main blocks:

1. Results presentation in a plenary
2. Individual evaluation of strengths and opportunities for improvements
3. Analysis of strengths through group work
4. Group work presentation in a plenary and conclusions

In the context of the current economic uncertainty, an analysis of strengths was the chosen methodology to conduct workshops. This positive analysis consisted of finding success factors that technicians considered necessary to achieve a good score in certain indicators. Success factors were different facilitating factors from the characteristics and management of the environment (environment, political environment and users) and from the internal service management (team, organizational processes, implementation and evaluation and material resources) necessary to achieve the proposed purpose.

When success factors were found, possible obstacles that could hinder or prevent the strength achievement were sought.

In the first working session 24 municipalities were divided into 5 working groups in this way:



In the second working session there were 4 working groups totalling 20 participating municipalities.



Once each group working sessions finished, each group spokesperson presented the work in an oral presentation, explaining the main conclusions in a plenary. The plenary allowed the other participants to ask questions and comment at the end of each presentation. This new methodology was evaluated globally as very positive by the participants.

4. CONCLUSIONS

The most important results in this Sports BQC edition are summarized in the following points:

1. Number of users who receive public help increases per 1,000 inhabitant, with an average from 3.8% to 5.2% sports users.
2. An increasing leadership for sportive entities to boost the sportive practice: 8% of people who practice do it in a sportive entity.
3. The municipal offers remains constant, both from the number of places in activities as the number of activities despite the tendency to reduce the number of inscriptions in municipal services.
4. A 3.2% increase in the sportive complex individual payment, from 34.5 € to 35.6 €. 10% of population is subscribed, and this percentage has remained.
5. Of the total full time workers in sports in the municipality, 36% work in an administrative concession in sporting facilities. Municipality workers represent 34% and the service companies 30%.
6. Municipal workers salary reduction (from 22.176 € in 2011 to 21.232 € in 2012).
7. Indirect management percentage has evolved from 42% in 2011 to 45% in 2012. It will be interesting to see next year's evolution and it will be more interesting to see their evolution in the coming years given the current trend to establish mechanisms for greater collaboration between the public and the private sectors.
8. Sports costs (including grants) stood at 62.9 € per capita and current activities costs stood at 9.9 € per inhabitant.
9. It is observed that, although there is an increase in the volume of hours in continuing and specific operations, there is a cost reduction per activity hour (10.2%) resulting in a better resources optimization and new collaboration forms ways research between departments and organizations.
10. Maintenance costs reduction (7.8% in 2011, 7.2% in 2012). But there is a significant increase in consumption costs (11.2% in 2011 and 12.7% 2012), despite the savings measures implementation derived from the increasing rate in 2012.

Data obtained from Sports BQC allows us to interpret a transitional situation, in which large budget cuts and service definition have already taken place, and they have been

reflected in the indicators. In this respect, it seems that municipal services sports reacted to the situation in recent years. Their ability in self-financing compared with other municipal services, tendency to diversify practice both in conventional spaces in the urban and in natural environment, and tradition of public-private partnership in the sector, have allowed maintaining municipal sport as one of the greater services in local impact. It is probable that the evolution of this will largely be determined by the still needed review collaboration models between local government and the private sector, both as trade associations.