

ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE THEY DOING?

April 2017 – end September 2017: High level figures

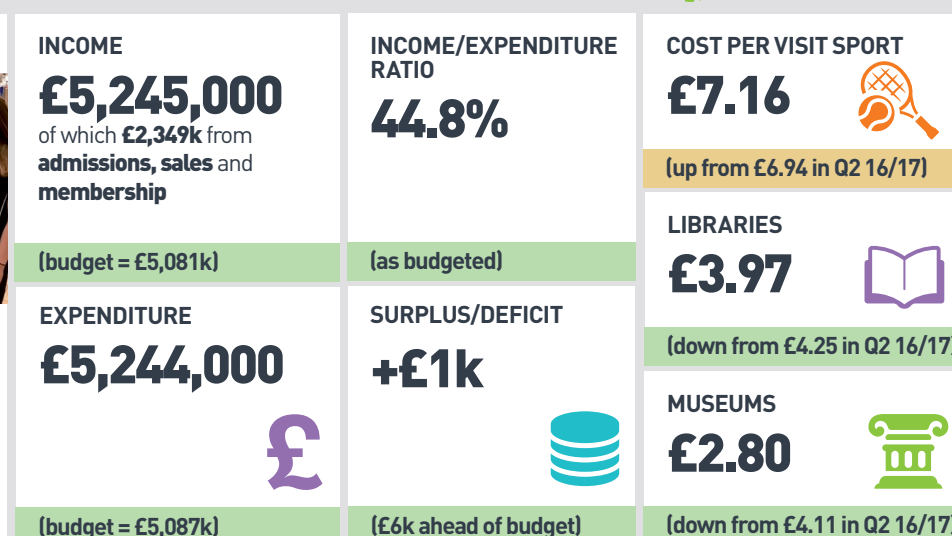


• culture • sport • arts • volunteering • exercise • culture • sport • arts • volunteering •





LIVE Borders performance, at end Q2 2016/17 

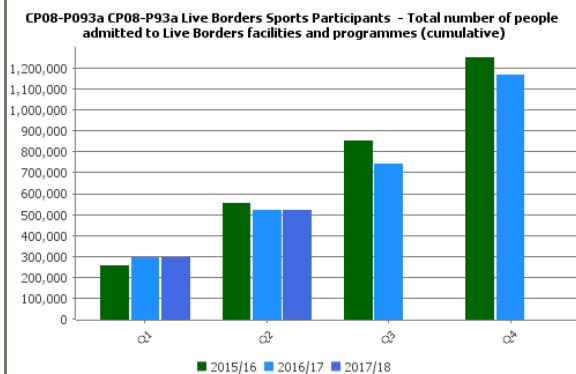



Financial performance, at end Q2 2016/17 



Live Borders Performance Reporting: end Q2, 2017/18

KEY	 Indicator is:	 Indicator is:	 Indicator is:	 Indicator is
	<ul style="list-style-type: none"> On target and as forecast, <i>or</i> In line with national trend, <i>or</i> Showing a long term positive trend 	<ul style="list-style-type: none"> Just off target /off forecast, <i>or</i> Showing longer term trends that need to be watched 	<ul style="list-style-type: none"> Off target & not as forecast, <i>or</i> Out of line with national trends, <i>or</i> Showing longer term negative trends 	<ul style="list-style-type: none"> For information or context only, <i>or</i> Difficult to set a target, due to factors out with our control

Short Name	Trend Chart	Q2 2017/18		Commentary	Status	Managed By																				
		Value	Target																							
CP08-P93a Live Borders Sports Participants - Total number of people admitted to Live Borders facilities and programmes (cumulative)	<p>CP08-P093a CP08-P93a Live Borders Sports Participants - Total number of people admitted to Live Borders facilities and programmes (cumulative)</p>  <table><caption>CP08-P93a Live Borders Sports Participants - Total number of people admitted to Live Borders facilities and programmes (cumulative)</caption><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2015/16</td><td>292,506</td></tr><tr><td>2016/17</td><td>522,914</td></tr><tr><td>2017/18</td><td>1,200,000</td></tr></tbody></table>	Year	Value	2015/16	292,506	2016/17	522,914	2017/18	1,200,000	522,914	541,477	<p>A positive performance within increased participation compared to the same time last year and continued strong membership position driving additional footfall Q1 = 292, 506 Q2 = 230,411</p> <p>For sports, data is collated from the Gladstone management system, which records all sales and bookings. Multipliers are used to record participant numbers for a multi-user product e.g. 1 x party = 26 participants (pitch and court hire have similar multipliers)</p> <p>Participants by age group for Q2</p> <table><tr><td>0-5</td><td>=</td><td>15,937 (16,861 in Q1)</td></tr><tr><td>5-16</td><td>=</td><td>67,439* (110,725 in Q1)</td></tr><tr><td>17-64</td><td>=</td><td>119,572 (131,633 in Q1)</td></tr><tr><td>65+</td><td>=</td><td>27,463 (33,284 in Q1)</td></tr></table> <p>*Active Schools do not report during Q2 (summer holidays) which affects the 5-16 participation figures for that quarter</p>	0-5	=	15,937 (16,861 in Q1)	5-16	=	67,439* (110,725 in Q1)	17-64	=	119,572 (131,633 in Q1)	65+	=	27,463 (33,284 in Q1)		Ewan Jackson
Year	Value																									
2015/16	292,506																									
2016/17	522,914																									
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CP08-P93b Live Borders - Admissions - Pool (cumulative)	<p>CP08-P93b CP08-P93b Live Borders - Admissions - Pool (cumulative)</p> <table><caption>CP08-P93b Live Borders - Admissions - Pool (cumulative)</caption><thead><tr><th>Quarter</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q1</td><td>105,000</td><td>90,000</td><td>95,000</td></tr><tr><td>Q2</td><td>200,000</td><td>180,000</td><td>185,000</td></tr><tr><td>Q3</td><td>275,000</td><td>265,000</td><td>-</td></tr><tr><td>Q4</td><td>365,000</td><td>360,000</td><td>-</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	105,000	90,000	95,000	Q2	200,000	180,000	185,000	Q3	275,000	265,000	-	Q4	365,000	360,000	-	181,468		Pool admissions are slightly ahead of the same time last year and are benefiting from strong "learn to swim" membership		Ewan Jackson
Quarter	2015/16	2016/17	2017/18																							
Q1	105,000	90,000	95,000																							
Q2	200,000	180,000	185,000																							
Q3	275,000	265,000	-																							
Q4	365,000	360,000	-																							
CP08-P93c Live Borders - Admissions - Other (non-swim) (cumulative)	<p>CP08-P93c CP08-P93c Live Borders - Admissions - Other (non-swim) (cumulative)</p> <table><caption>CP08-P93c Live Borders - Admissions - Other (non-swim) (cumulative)</caption><thead><tr><th>Quarter</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q1</td><td>120,000</td><td>125,000</td><td>115,000</td></tr><tr><td>Q2</td><td>220,000</td><td>235,000</td><td>225,000</td></tr><tr><td>Q3</td><td>285,000</td><td>320,000</td><td>-</td></tr><tr><td>Q4</td><td>435,000</td><td>430,000</td><td>-</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	120,000	125,000	115,000	Q2	220,000	235,000	225,000	Q3	285,000	320,000	-	Q4	435,000	430,000	-	217,410		Admissions to facilities other than pools are slightly lower than the same time last year		Ewan Jackson
Quarter	2015/16	2016/17	2017/18																							
Q1	120,000	125,000	115,000																							
Q2	220,000	235,000	225,000																							
Q3	285,000	320,000	-																							
Q4	435,000	430,000	-																							

Short Name	Trend Chart	Q2 2017/18		Commentary	Status	Managed By																				
		Value	Target																							
Live Borders - Number of Culture Visits (Including Virtual and Outreach) (cumulative)	<p>CP08-P161 Live Borders - Number of Culture Visits (Including Virtual and Outreach) (cumulative)</p> <table><caption>CP08-P161 Live Borders - Number of Culture Visits (Including Virtual and Outreach) (cumulative)</caption><thead><tr><th>Quarter</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q1</td><td>200,000</td><td>180,000</td><td>200,000</td></tr><tr><td>Q2</td><td>420,000</td><td>420,000</td><td>420,000</td></tr><tr><td>Q3</td><td>580,000</td><td>580,000</td><td>-</td></tr><tr><td>Q4</td><td>720,000</td><td>720,000</td><td>-</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	200,000	180,000	200,000	Q2	420,000	420,000	420,000	Q3	580,000	580,000	-	Q4	720,000	720,000	-	409,819	408,931	A fairly static quarter by quarter performance over the range of visits in libraries, museums, Towermill, Heritage Hub and our arts programme and only slightly lower than the same time year due to decrease in library users, including virtual (online) visits (where an unusually high number was recorded in Quarter 2 2016/17)		Ewan Jackson
Quarter	2015/16	2016/17	2017/18																							
Q1	200,000	180,000	200,000																							
Q2	420,000	420,000	420,000																							
Q3	580,000	580,000	-																							
Q4	720,000	720,000	-																							
Live Borders - Web visits (cumulative)	<p>CP08-P163 Live Borders - Web visits (cumulative)</p> <table><caption>CP08-P163 Live Borders - Web visits (cumulative)</caption><thead><tr><th>Quarter</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q1</td><td>60,000</td><td>80,000</td><td>110,000</td></tr><tr><td>Q2</td><td>130,000</td><td>170,000</td><td>230,000</td></tr><tr><td>Q3</td><td>190,000</td><td>230,000</td><td>-</td></tr><tr><td>Q4</td><td>280,000</td><td>350,000</td><td>-</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	60,000	80,000	110,000	Q2	130,000	170,000	230,000	Q3	190,000	230,000	-	Q4	280,000	350,000	-	230,659		<p>Web visits are very positive when compared to the same time last year.</p> <p>Since 2016/17, there has been a: +40% change in number of sessions; +55% change in number of users; +4% change in number of page views</p>		Ewan Jackson
Quarter	2015/16	2016/17	2017/18																							
Q1	60,000	80,000	110,000																							
Q2	130,000	170,000	230,000																							
Q3	190,000	230,000	-																							
Q4	280,000	350,000	-																							

Short Name	Trend Chart	Q2 2017/18		Commentary	Status	Managed By
		Value	Target			
Live Borders - Library Active Users (active members and mobile users)	<p>CP08-P16Z Live Borders - Library Active Users (active members and mobile users)</p>	9,872		The number of active library users is lower than at the same time last year, but has only reduced slightly compared to Q1 2017/18		Ewan Jackson
CP08-P95a Live Borders - Total Current Membership (quarters)	<p>CP08-P095a CP08-P95a Live Borders - Total Current Membership (quarters)</p>	5,965		"Learn 2 Swim" and "Active" Membership continue to be strong with Active membership significantly higher than the same period prior year as a result of the impact from the new packages		Ewan Jackson
CP08-P95b Live Borders - Current Swim Borders (L2) Direct Debits (quarters)	<p>CP08-P095b CP08-P95b Live Borders - Current Swim Borders (L2) Direct Debits (quarters)</p>	3,052		See above		Ewan Jackson

Short Name	Trend Chart	Q2 2017/18		Commentary	Status	Managed By														
		Value	Target																	
CP08-P95c Live Borders - Current Membership (Other) (quarters)	<p>CP08-P95c CP08-P95c Live Borders - Current Membership (Other) (quarters)</p> <table><caption>CP08-P95c CP08-P95c Live Borders - Current Membership (Other) (quarters)</caption><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>2,527</td></tr><tr><td>Q2 2016/17</td><td>2,623</td></tr><tr><td>Q3 2016/17</td><td>2,827</td></tr><tr><td>Q4 2016/17</td><td>2,835</td></tr><tr><td>Q1 2017/18</td><td>2,913</td></tr><tr><td>Q2 2017/18</td><td>2,913</td></tr></tbody></table>	Quarter	Value	Q1 2016/17	2,527	Q2 2016/17	2,623	Q3 2016/17	2,827	Q4 2016/17	2,835	Q1 2017/18	2,913	Q2 2017/18	2,913	2,913		See above		Ewan Jackson
Quarter	Value																			
Q1 2016/17	2,527																			
Q2 2016/17	2,623																			
Q3 2016/17	2,827																			
Q4 2016/17	2,835																			
Q1 2017/18	2,913																			
Q2 2017/18	2,913																			
CP08-P94e Live Borders - Cost/Visit (sport)	<p>CP08-P94e CP08-P94e Live Borders - Cost/Visit (sport)</p> <table><caption>CP08-P94e CP08-P94e Live Borders - Cost/Visit (sport)</caption><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>£6.66</td></tr><tr><td>Q2 2016/17</td><td>£6.94</td></tr><tr><td>Q3 2016/17</td><td>£7.30</td></tr><tr><td>Q4 2016/17</td><td>£7.15</td></tr><tr><td>Q1 2017/18</td><td>£6.23</td></tr><tr><td>Q2 2017/18</td><td>£7.16</td></tr></tbody></table>	Quarter	Value	Q1 2016/17	£6.66	Q2 2016/17	£6.94	Q3 2016/17	£7.30	Q4 2016/17	£7.15	Q1 2017/18	£6.23	Q2 2017/18	£7.16	£7.16		<p>The 3 cost per visit measures presented here are simply Expenditure / Total admissions, as presented to Live Borders Board each quarter.</p> <p>The figures should only be used to monitor performance locally and <u>not</u> compared directly to the annual Local Government Benchmarking Framework (LGBF) figures, which are calculated slightly differently</p>		Ewan Jackson
Quarter	Value																			
Q1 2016/17	£6.66																			
Q2 2016/17	£6.94																			
Q3 2016/17	£7.30																			
Q4 2016/17	£7.15																			
Q1 2017/18	£6.23																			
Q2 2017/18	£7.16																			
CP08-P94g Live Borders - Cost/Visit (museums)	<p>CP08-P94g CP08-P94g Live Borders - Cost/Visit (museums)</p> <table><caption>CP08-P94g CP08-P94g Live Borders - Cost/Visit (museums)</caption><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>£4.04</td></tr><tr><td>Q2 2016/17</td><td>£4.11</td></tr><tr><td>Q3 2016/17</td><td>£4.81</td></tr><tr><td>Q4 2016/17</td><td>£6.05</td></tr><tr><td>Q1 2017/18</td><td>£3.03</td></tr><tr><td>Q2 2017/18</td><td>£2.80</td></tr></tbody></table>	Quarter	Value	Q1 2016/17	£4.04	Q2 2016/17	£4.11	Q3 2016/17	£4.81	Q4 2016/17	£6.05	Q1 2017/18	£3.03	Q2 2017/18	£2.80	£2.80		<p>Lower staff costs in museum and library service contributed to the reduction in cost per visit. Museum visitor numbers are higher, with library numbers static. Positive income and participants numbers at the sports facilities is not reflected in the cost per visit, this is as a result of a change in how we account for Headquarter costs following the restructure leading to higher costs</p> <p>See above</p>		Ewan Jackson
Quarter	Value																			
Q1 2016/17	£4.04																			
Q2 2016/17	£4.11																			
Q3 2016/17	£4.81																			
Q4 2016/17	£6.05																			
Q1 2017/18	£3.03																			
Q2 2017/18	£2.80																			

Short Name	Trend Chart	Q2 2017/18		Commentary	Status	Managed By														
		Value	Target																	
CP08-P94h Live Borders - Cost/Visit (libraries)	<p>CP08-P094h CP08-P94h Live Borders - Cost/Visit (libraries)</p> <table border="1"><thead><tr><th>Quarter</th><th>Cost/Visit (£)</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>£4.60</td></tr><tr><td>Q2 2016/17</td><td>£4.25</td></tr><tr><td>Q3 2016/17</td><td>£4.29</td></tr><tr><td>Q4 2016/17</td><td>£4.38</td></tr><tr><td>Q1 2017/18</td><td>£4.08</td></tr><tr><td>Q2 2017/18</td><td>£3.97</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Cost/Visit (£)	Q1 2016/17	£4.60	Q2 2016/17	£4.25	Q3 2016/17	£4.29	Q4 2016/17	£4.38	Q1 2017/18	£4.08	Q2 2017/18	£3.97	£3.97		See above		Ewan Jackson
Quarter	Cost/Visit (£)																			
Q1 2016/17	£4.60																			
Q2 2016/17	£4.25																			
Q3 2016/17	£4.29																			
Q4 2016/17	£4.38																			
Q1 2017/18	£4.08																			
Q2 2017/18	£3.97																			
CP08-P96 Live Borders - Customer Satisfaction	<p>CP08-P096 CP08-P96 Live Borders - Customer Satisfaction</p> <table border="1"><thead><tr><th>Quarter</th><th>Customer Satisfaction</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>0</td></tr><tr><td>Q2 2016/17</td><td>0</td></tr><tr><td>Q3 2016/17</td><td>0</td></tr><tr><td>Q4 2016/17</td><td>0</td></tr><tr><td>Q1 2017/18</td><td>0</td></tr><tr><td>Q2 2017/18</td><td>42</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Customer Satisfaction	Q1 2016/17	0	Q2 2016/17	0	Q3 2016/17	0	Q4 2016/17	0	Q1 2017/18	0	Q2 2017/18	42	42		<p>First survey to capture NPS (Net promoter Score) was conducted in October 2017 with over 1,000 responses (This level of response rate is statistically robust). NPS is an index ranging from -100 to +100 that measures the willingness of customers to recommend a company's products or services to others. It is used as a proxy for gauging customers' overall satisfaction with a company's product or service and customers' loyalty to the brand. Across the business, and on an index of -100 to +100, Live Borders scored an average of +42.</p> <p>To calculate NPS, respondents are divided into three categories:</p> <ul style="list-style-type: none">Detractors (all those who scored their response 0-6)Passives (all those who scored their response 7 and 8)Promoters (all those who scored their response 9 and 10) <p>Net promoters score is calculated by subtracting the number of detractors from the number of promoters. Overall, as a starting point in Live Borders journey to improving customer satisfaction, a score of +42 is positive and teams are now using the feedback from customers to look at areas they can improve the customer journey.</p>	No trend available	Ewan Jackson
Quarter	Customer Satisfaction																			
Q1 2016/17	0																			
Q2 2016/17	0																			
Q3 2016/17	0																			
Q4 2016/17	0																			
Q1 2017/18	0																			
Q2 2017/18	42																			

Short Name	Trend Chart	Q2 2017/18		Commentary	Status	Managed By
		Value	Target			
CP08-P97 Live Borders - Standards Audit		Est = 70		<p>The figure this quarter is an estimate due to the methodology being changed, with a move from monthly to quarterly reporting, and the timing of the change resulted in no results available for Q2.</p> <p>Live Borders will be able to report accurately from Q3 onwards</p>		Ewan Jackson
CP08-P98 Live Borders - Energy Consumption		57.62		<p>Energy consumption was slightly higher than it was at the same time last year, but lower than last quarter. Live Borders is working with SBC's Property and Assets team to maximise the benefits of investments in energy efficiency measure across the sport and culture estate (owned by SBC but operated by Live Borders)</p>		Ewan Jackson

Financial Performance at end Q2 2017/18

Income at end Q2 was ahead of budget and a surplus of £1k was achieved (£6k ahead of budget). With positive income position, property and water costs remain high, so actions are in place to manage spend to the end of the year.

Summary

2017/18	At end Q1	At end Q2	At end Q3	At end Q4
Income	2,417,000	5,245,000		
Budget	2,367,000	5,081,000		
Income from, sales, admissions and membership	969,000	2,349,000		
Expenditure	2,430,000	5,244,000		
Budget	2,390,000	5,087,000		
Income/Expenditure ratio	39.9%	44.8%		
Operating Surplus/Deficit	-13 (10 variance against target)	1 (6 variance against target)		

Complaints

A total of 34 complaints were received during Q2, down slightly from Q1 and comparable to the same time last year. In addition, 21 comments and 4 complements were received.

	2016/17				2017/18			
Complaints	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Price	7	0	8	1	3	3		
Booking/access/info	25	20	14	19	20	14		
Quality	2	10	2	13	4	8		
Staff attitude	1	2	1	0	3	0		
Other	2	1	2	3	11	9		
Total	37	33	27	36	41	34		
Comments	25	24	15	0	23	21		
Complements	2	3	3	0	8	4		

Q2, 2017/18 Complaints Analysis

Further analysis of Q2 complaints (including one carried forward from quarter 1) is shown below:

- 23 (out of 35) were received on line
- 34 (35) were closed at stage 1; 16 were upheld, 1 was still 'open'
- 1 (35) was closed at stage 2 (It was upheld)
- 31 (35) were closed within timescales, with authorised extensions being given to the other 4, one remaining open at the end of the quarter.

Compliments are generally about Live Borders staff. In quarter 2 the fire alarm went off at Eyemouth pool (with a commendation received the following day for the calm, professional and compassionate way staff evacuated the leisure centre). Parties have also generated praise for staff. A World War I event also attracted high praise from a distinguished guest.

The planned refurbishment at Teviotdale Leisure Centre has led to a reaction, on the whole very positive, but a few people have complained. This has taken up staff time, meeting with the complainants and working to turn a negative reaction into a positive one.