

Appendix 1: Live Borders Contract Performance: Quarter 1 2023/24



1 CONTEXT

- 1.1 Live Borders, like many organisations and businesses, is facing significant and continuing challenges as a result of:
- the impact of the cost-of-living crisis on customers and staff.
 - The increase in energy costs impacting on the running cost of facilities.
- Actions have been taken to reduce energy consumption, but these actions are limited due to the age and condition of the estate and that of the plant and machinery within the facilities.
- 1.2 March 2023 Council approved a recommendation for a joint SBC/Live Borders strategic review to be undertaken – with the review aim of strengthening and improving partnership and service delivery arrangements and ensuring that the services delivered by Live Borders, on behalf of SBC under the terms of the SPA, are sustainable in the long term and meet the current and future needs of Borders residents. The review will consider the SPA and the performance management arrangements. The review is underway, with a scope including:
- Reviewing and developing our shared strategic vision.
 - Reviewing the scope and range of services provided through the partnership.
 - Reviewing how, and where, services are delivered.
 - Reviewing our joint working arrangements.
 - Updating the Service Provision Agreement (SPA) – including performance management arrangements.
 - Undertaking building energy surveys.

2 PERFORMANCE SUMMARY – Q1 2023/24 SERVICE UPDATE SUMMARY

2.1 Sports facilities

Sports facilities faced a challenging Q1. Issues with plant & equipment resulted in Eyemouth Leisure Centre, Teviotdale Leisure Centre and Kelso Swimming Pool all being closed for short periods of time. Peebles Swimming Pool opened to the public on 7th August 2023 after being closed for over 12-months. Going forward, work to replace the air handling units at Eyemouth Leisure Centre and to replace the boilers at the Gytes Leisure Centre is progressing (the plant at the respective centres is over 25 years old). Despite the challenges approx. 270,000 sporting participations were recorded in Q1.

2.2 Memberships

Membership levels are broadly static (i.e.) new memberships are being offset by lower than planned retention. Work to improve retention includes the deployment of the new app (see 2.7 Marketing below) and the trial of a new loyalty card to encourage people to retain membership.

Work is ongoing to introduce a new 'Youth Membership' to target 12-17 year old age group, with a low monthly fee and unlimited swim and gym use (*there will be criteria in place in regard to gym use in terms of which age groups can use the gym equipment supervised/unsupervised*). Our eight week 'Get ready for Summer' campaign (free to members/£65 to non-members), generated £2.5k, with a participation of 170. In June, we launched two new Yoga classes, which have sold out each week. The re-opening of Peebles Swimming Pool will help to boost Learn2 membership. The prolonged closure of Peebles Swimming Pool has impacted on income and membership rates, but there has been strong Learn2 performance at Gala Swimming Pool and Selkirk Leisure Centre. This has been boosted through increasing the number of qualified Learn2 teachers. In the Health and Fitness market there is a lot of competition with over 50 gyms/studio providers in the Borders, many of which have been established post-Covid. Not only does Live Borders have competition from National operators such as PureGym, there is also a diverse and competitive market of small, local health & fitness providers.

2.3 Active Communities

Active Communities saw strong performance in Q1 with good numbers across cycle schools, football, hockey, athletics and disability sport. Health referrals are generally good but there has been a reduction in Weight Management referrals for Counterweight coming via NHS Borders. Participation events have been positive including numerous school events and larger events in the Festival of Football, Festival of Hockey and Triathlon. These festivals/events attracted almost 4,000 participants. Holiday programmes participation (Easter) was in line with target at approx. 1,000 participants. Pickleball (older adults) and netball (particularly for girls) continues to be popular amongst the newer sports that have been introduced.

2.4 Libraries

Library membership continues to grow and plans are being developed to increase the opening hours of Galashiels and Hawick libraries. During Q1 the mobile libraries missed 16 days due to repairs and MOT requirements. 2x new mobile libraries vehicles have been ordered (approx. 40-week delivery timescale). A review of mobile routes has been undertaken and stock management/rotation of mobile stock has also been reviewed and improved. Borrowbox user figures continue to grow with people increasingly accessing audiobooks and ebooks. We now have 2,678 audiobooks and 3,057 ebooks in our Borrowbox collection. Similarly the use of Pressreader is growing – approx. 75% of the articles opened are newspaper articles, with 25% magazine articles. The library service is partnering with Eyemouth RNID to provide a venue for drop in access to free sessions from NHS hearing aid service for hearing checks.

2.5 Museums / Galleries

Retail sales income and donations have been positive for the last quarter. The range of new exhibitions and activities in place for the season opening have continued to be well supported during Q1, with almost 34,000 museum visits recorded in Q1. The Borders Collections online database achieved 2,552 online user hits during Q1. This improves awareness of the collections and also helps to drive/encourage physical visits to the collections and resources in museums and the heritage hub.

2.6 Town Halls / Community Centres / Events

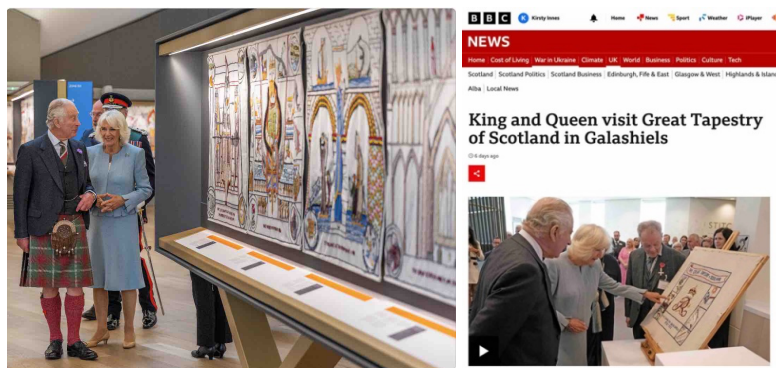
Town Halls saw some strong performance during Q1, with good lets income within most town halls. Activities for all ages, organised through the Live Borders play team and the creative team, contributed to this as did continued NHS bookings for vaccinations and event ticket sales for upcoming events. Live event highlights included sell out shows at Heart of Hawick with Dear Billy (National Theatre of Scotland) and the Scottish comedian Susie McCabe.

2.7 Marketing

The new Live Borders app has launched to all members ([link](#)). The campaign to encourage the public to download the app commenced in August. Lessons learned throughout the rollout led to some new functionality being introduced. The app will be promoted to all school pupils and parents (through agreement with SBC), which should drive additional downloads. The team are working on the marketing of a number of activities and events over the coming months, having just finished work to support SBC and the UCI to promote the World Championship Cycling. The new Live Borders home web page is in development stage and will soon be ready for testing.

2.8 Great Tapestry of Scotland

On the 6th July 2023, their Majesties The King and Queen visited The Great Tapestry of Scotland. The new Commemorative Panel that was in place for the Royal visit provided an additional 'news hook', and also a new reason for people to visit and talk about the Tapestry. The visit and the panel featured prominently in media coverage. After the Royal visit, GTOS was opened to everyone for free entry in the afternoon and the new Commemorative Panel was put on display. 515 people queued along Channel Street to view the Tapestry and the new panel.



During July at GTOS, each Wednesday afternoon the Education Officer ran 2-hour workshops for children on sewing. The classes took them through the whole process, from designing and drawing their piece, tracing it onto

fabric, selecting the colours and textures they wanted and finally sewing their piece.

The 2nd September 2023 marks the 10th anniversary of the Great Tapestry of Scotland first going on display at the Scottish Parliament. To mark this, GTOS will be hosting a weekend of activities from Friday 1st to Sunday 3rd September including unveiling the completed Royal Commemorative panel (stitch added by HM The Queen), 10% off entry to the tapestry and a special event showing the Stitchers Diaries for the first time.

3 PREVIOUS ESPMG MEETING (JUNE 2023)

3.1 The previous meeting of the External Services Providers Monitoring Group (ESPMG) contained data for swimming participation comparing 2019/20 with 2022/23. Unfortunately the data provided to the committee for 2022/23 was incorrect. The June report stated that when comparing 2019/20 visits with 2022/23 that there had been an overall increase in visits of 61,435, an increase of 18%. The 2022/23 figure however incorrectly included both pool activities and 'dry' activities for each leisure centre.

June report table

Swimming Pool	Visits recorded	
	19/20	22/23
Eyemouth Leisure Centre	45,652	68,670
Galashiels Swimming Pool	64,071	88,734
Kelso Swimming Pool	59,915	72,188
Peebles Swimming Pool	67,090	14,698
Selkirk Fitness Centre	22,508	39,676
Teviotdale Leisure Centre	79,107	115,812
Total:	338,343	399,778

3.2 When the 2019/20 figures are amended to include both dry and wet visits, the figures show that between 2019/20 and 2022/23 that there was an overall decrease of 28% in participation at the swimming pool sites.

Centre	Visits Recorded		%Change 19/20 - 22/23
	2019/20	2022/23	
Eyemouth Leisure Centre	81,063	68,670	-15%
Galashiels Swimming Pool	84,090	88,734	6%
Kelso Swimming Pool	91,098	72,188	-21%
Peebles Swimming Pool	88,985	14,698	-83%
Selkirk Leisure	47,735	39,676	-17%
Teviotdale Leisure Centre	160,331	115,812	-28%
	553,302	399,778	-28%

3.3 What is encouraging is the upward trend post-pandemic, which shows steady growth back towards the 2019/20 (pre-pandemic) levels of participation. The exception being Peebles Swimming Pool which was closed for a large part of 2022/23

Centre	Visits Recorded			%Change 21/22 - 22/23
	2020/21	2021/22	2022/23	
Eyemouth Leisure Centre	5,669	42,103	68,670	+63%
Galashiels Swimming Pool	11,643	52,658	88,734	+69%
Kelso Swimming Pool	5,863	47,178	72,188	+53%
Peebles Swimming Pool	2,727	35,736	14,698	-59%
Selkirk Leisure	2,686	21,872	39,676	+81%
Teviotdale Leisure Centre	11,880	84,603	115,812	+37%
	40,468	284,150	399,778	+41%

- 3.4 The minute of the June ESPMG meeting requested data on energy consumption per square metre for sporting venues and cultural venues where possible. Energy surveys are planned to be undertaken as part of the Joint Review of Services which should give comprehensive data across all of the Council-owned estate (including those facilities managed and operated by Live Borders). Historical energy data covering a number of the sporting facilities is shown in the table below:

Centre	Floor Area (m2)	2019/20 (kW)		2020/21 (kW)		2021/22 (kW)	
		Electric	Gas	Electric	Gas	Electric	Gas
Eyemouth Leisure Centre	1,500	259,617	1,257,703	154,994	1,034,342	163,985	758,526
Gala Swimming Pool	1,262	175,308	1,045,066	104,751	623,492	166,115	1,368,209
Kelso Swimming Pool	881	143,847	697,750	81,502	320,599	86,842	439,210
Peebles Swimming Pool	916	211,073	765,241	133,712	313,081	162,166	386,898
Selkirk Leisure Centre	1,048	161,850	752,372	123,344	563,097	137,116	586,379
Teviotdale Leisure Centre	2,540	363,171	2,520,283	191,055	1,120,251	217,297	2,440,761
Gytes Leisure Centre	2,323	97,885	331,662	46,979	273,095	73,974	332,460
Totals:	10,470	8,782,827		5,084,294		7,319,938	
CO2 produced (tonnes):		1969.10		1098.93		1519.30	
CO2 produced (tonnes per sqm):		0.19		0.10		0.15	

- 3.5 As the plant and machinery within the facilities ages it becomes less efficient resulting in higher kW usage. As the cost per unit of electricity and gas increases, inefficient plant, poorly insulated buildings and high energy unit costs all have a significant impact on overall costs.
- 3.6 The minute of the June ESPMG requested that the opening hours of libraries be brought to the next meeting. The table below shows the Live Borders libraries and opening hours as of August 2023.

Library	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
Earlston	0	0	-	0	0	14:00 - 17:00	3	0
Selkirk	0	14:00 - 17:00	3	-	0	10:00 - 13:00	3	0
Eyemouth	10:00 - 13:00 14:00 - 17:00	6	0	-	0	10:00 - 13:00 14:00 - 17:00	6	0
Galashiels (*)	09:30 - 17:00	7.5	09:30 - 18:00	8.5	09:30 - 16:00	6.5	-	0
Melrose	0	14:00 - 17:00	3	09:30 - 13:00 14:00 - 17:00	6.5	11:00 - 13:00 14:00 - 17:00	5	0
Peebles	10:00 - 15:00	5	10:00 - 15:00	5	-	0	10:00 - 17:00	7
Hawick (*)	09:30 - 17:00	7.5	09:30 - 18:00	8.5	-	0	09:30 - 17:00	7.5
		26		28		13		25.5
								28
								5
								0
								125.5

(*) Live Borders is currently planning on extending the opening hours at both Hawick and Galashiels libraries by 4 hours per week (in each library). This would extend Tuesday opening to 7pm (1hr) and Saturday opening 10am-1pm (3hrs).




3.7 The Library Contact Centre (LCC) opening hours are shown below. LCCS are managed by SBC.

Facility Name	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Notes
Coldstream LCC	10:00 - 14:00	4	13:00 - 18:00	5	-	0	14:00 - 17:00	3
Duns LCC	12:30 - 17:00	4.5	12:30 - 18:00	5.5	-	0	09:30 - 12:30	3
Innerleithen LCC	-	0	12:00 - 18:00	6	-	0	11:00 - 17:00	6
Jedburgh LCC	-	0	-	0	-	0	14:00 - 17:00	3
Kelso LCC	10:00 - 16:00	6	12:30 - 18:00	5.5	-	0	09:30 - 12:30	3
		15		22		0		15
								10
								6
								3
								70.5

3.8 Live Borders is working with SBC to introduce Bookbug sessions into Jedburgh LCC and looking at this can be sustainably staffed. Lego club to be rolled out after October holidays.

4 LIVE BORDERS KSI PERFORMANCE (Q1 2023/24)

4.1 Live Borders Key Strategic Indicators (KSIs) show performance against target. The KSIs are used to demonstrate delivery of the SPA and the RAG rating is based on.

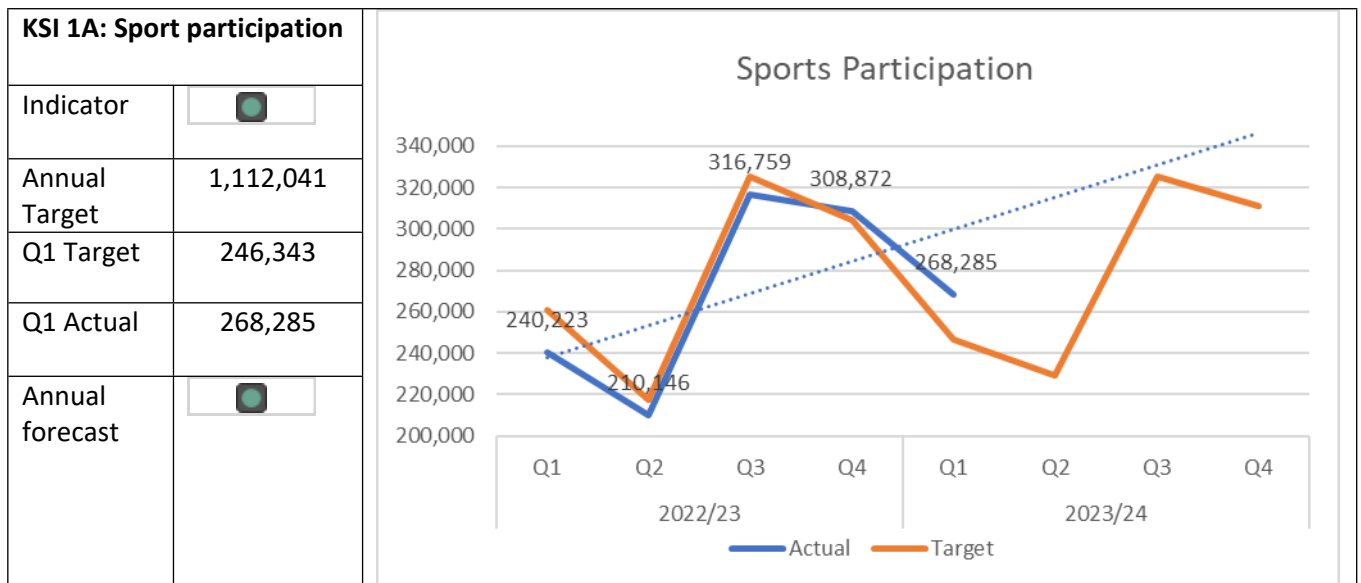
Q1 Summary			
Green		Within 5% of target	There are 12x Green KSIs as at Q1
Amber		Within 15% of target	There is 1x Amber KSI as at Q1
Red		Over 15% from target	There are 3x Red KSIs as at Q1

A summary of the Quarter 1 2023/24 KSI performance is shown in the table below. Note – not all KSIs are measured on a quarterly basis:

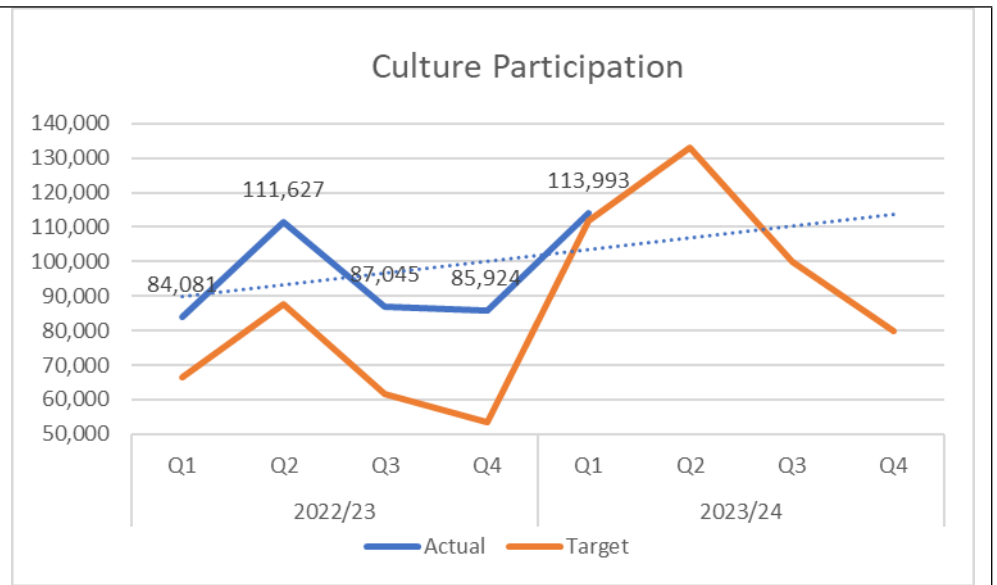
KSI	2023/24			
	Q1 Actual	Q1 Target	Q1 RAG	F/Y Target
KSI 1A: Sports Participation	268,285	246,343		1,112,041
KSI 1B: Cultural Participation	113,993	111,748		424,723
KSI 2: Sports Membership	2,235	2,299		2,577
KSI 3: Learn2 Membership	2,043	2,120		3,005
KSI 4: Other Membership (Sport)	351	369		378
KSI 5: Library Membership	11,172	11,500		13,000
KSI 6: Health Referrals	142	150		600
KSI 8: Income (as % of turnover)	48%	49%		50%
KSI 9: Staff Costs (as % total income less mgt fee)	137%	129%		127%
KSI 15: Retention of members	47%	70%		70%
KSI 18: Staff absence rate	1.1%	3.0%		3.0%
KSI 19: Staff turnover rate	3.9%	12.7%		12.7%
KSI 22: Financial surplus / deficit	-£470k	-£358k		-£905k
KSI 23: Cost per attendance Sport	£8.59	£7.76		£7.76
KSI 24: Cost per attendance Libraries	£3.31	£3.49		£3.49
KSI 25: Cost per attendance Museums	£7.11	£8.59		£8.59

KSI	2023/24		Description
	Q1 Actual	Q1 Target	
KSI 10: External Funding	n/a	n/a	Annual
KSI 11: Donations	n/a	n/a	Annual
KSI 12: % success rate for external funding apps	n/a	n/a	Annual
KSI 13: Net Promotor Score (NPS)			KSI under review
KSI 14: Staff trained in customer excellence	n/a	n/a	Annual
KSI 16: Communicate charitable objectives			KSI under review
KSI 20: Number of volunteers	n/a	n/a	Annual
KSI 21a: Energy consumption by sqm	n/a	n/a	Annual
KSI 21b: Carbon Management tCO2	n/a	n/a	Annual

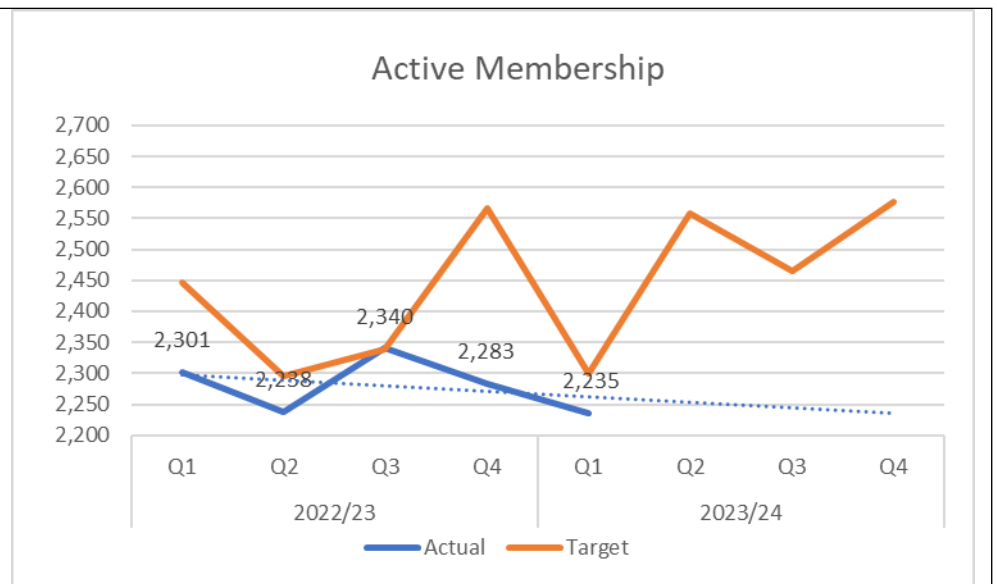
4.2 The KSI performance graphs and tables for Q1 2023/24 are shown below for those KSIs that are measured quarterly:



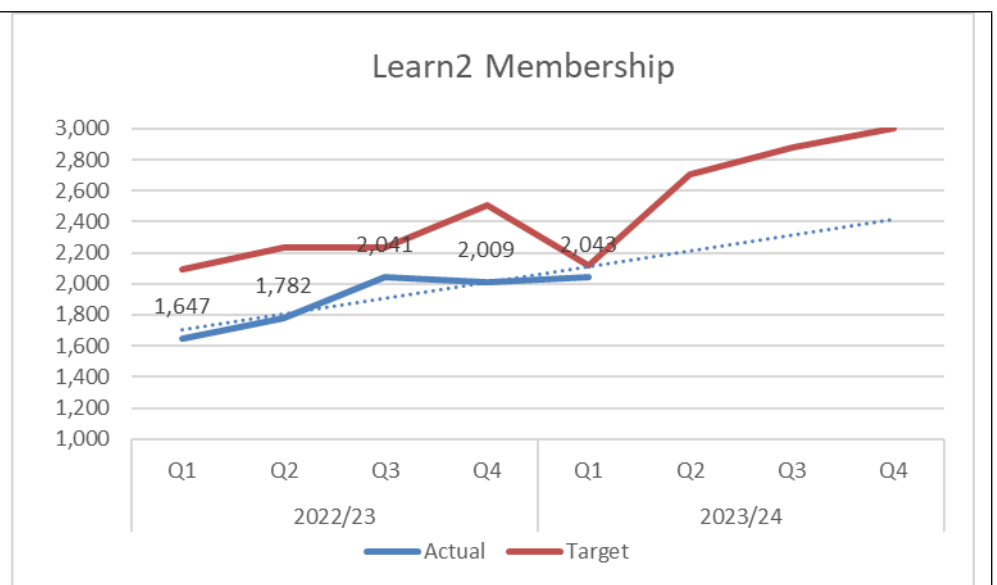
KSI 1B: Culture Participation	
Indicator	<input checked="" type="checkbox"/>
Annual Target	424,723
Q1 Target	111,748
Q1 Actual	113,993
Annual forecast	<input checked="" type="checkbox"/>



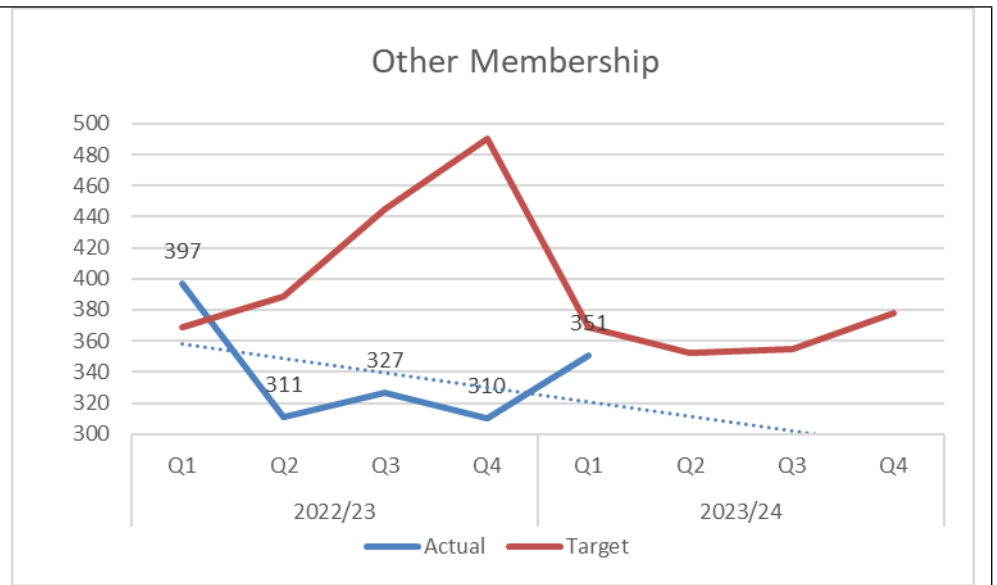
KSI 2: Sports Active Membership	
Indicator	<input checked="" type="checkbox"/>
Annual Target	2,577
Q1 Target	2,299
Q1 Actual	2,235
Annual forecast	<input checked="" type="checkbox"/>



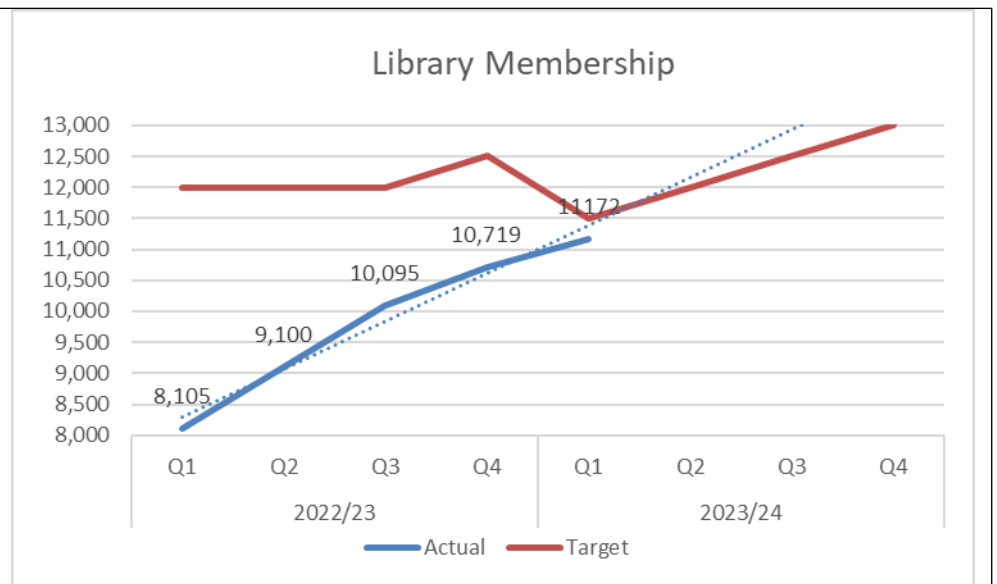
KSI 3: Learn 2 Membership	
Indicator	<input checked="" type="checkbox"/>
Annual Target	3005
Q1 Target	2120
Q1 Actual	2043
Annual forecast	<input checked="" type="checkbox"/>



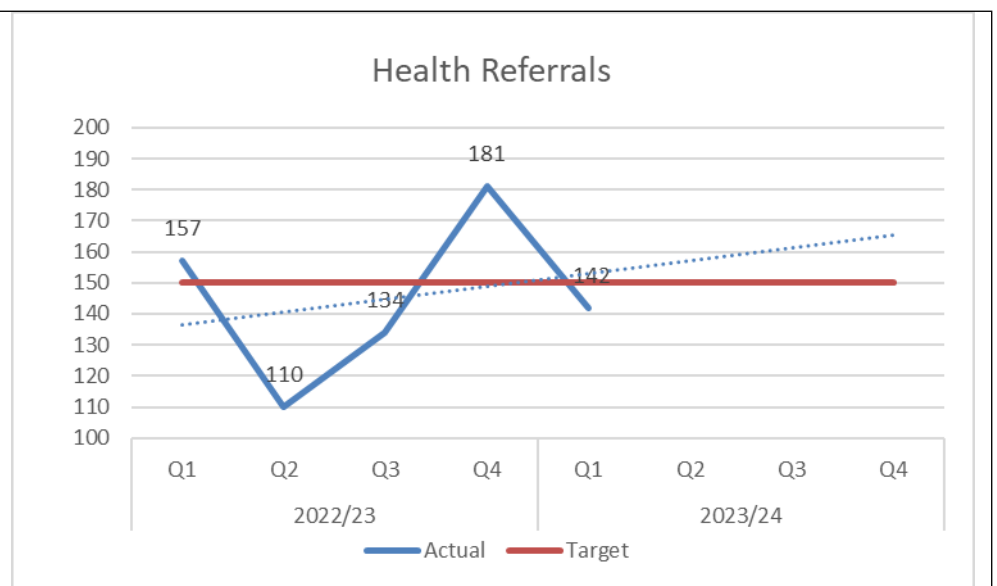
KSI 4: Other sport / active membership	
Indicator	<input checked="" type="checkbox"/>
Annual Target	378
Q1 Target	369
Q1 Actual	351
Annual forecast	<input checked="" type="checkbox"/>



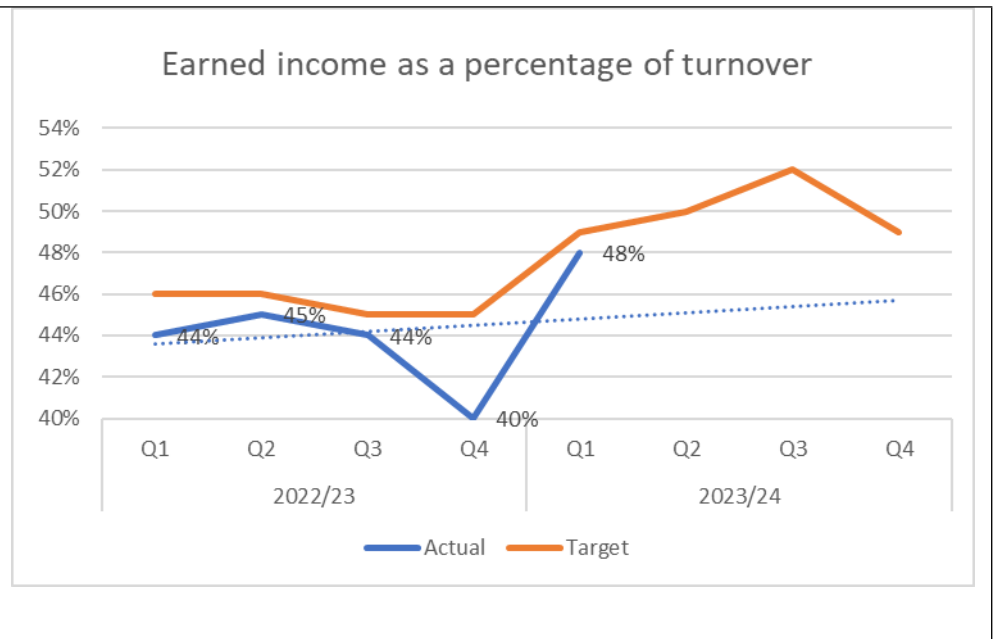
KSI 5: Library Membership (active users)	
Indicator	<input checked="" type="checkbox"/>
Annual Target	13,000
Q1 Target	11,500
Q1 Actual	11,172
Annual forecast	<input checked="" type="checkbox"/>



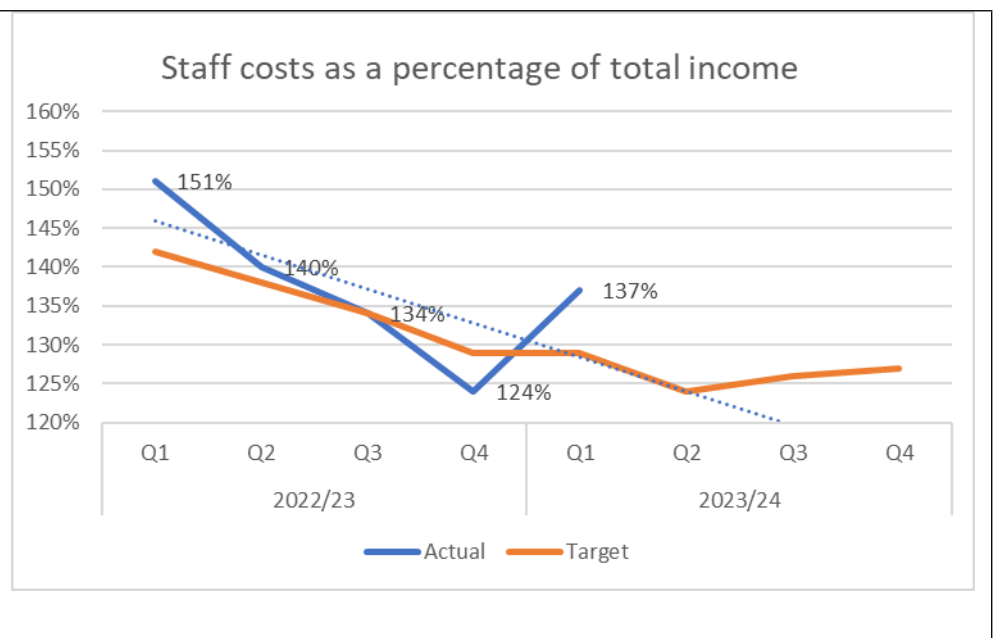
KSI 6: Health Referrals	
Indicator	<input checked="" type="checkbox"/>
Annual Target	600 cumulative
Q1 Target	150
Q1 Actual	142
Annual forecast	<input checked="" type="checkbox"/>



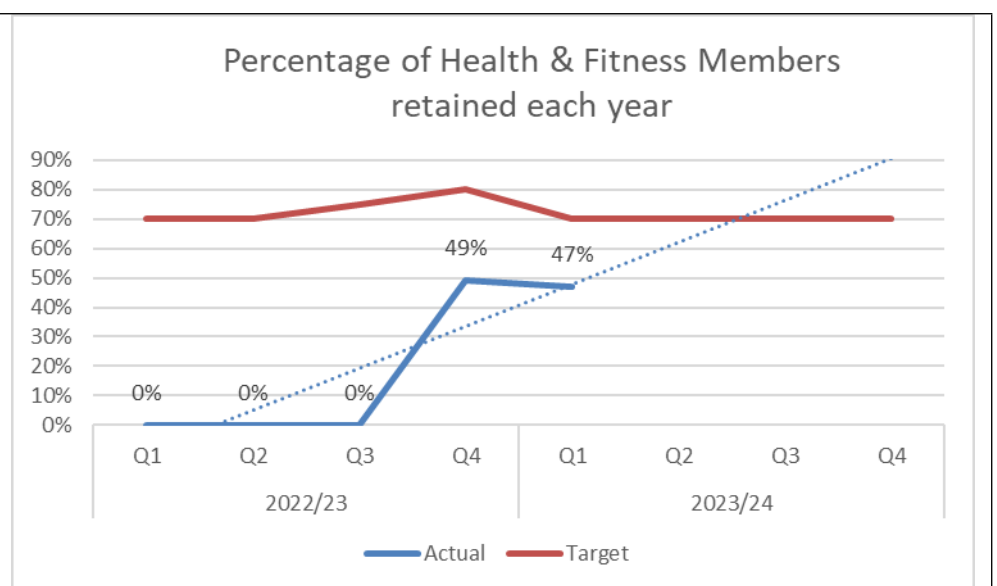
KSI 8: Earned income as percentage of turnover	
Indicator	<input checked="" type="checkbox"/>
Annual Target	50%
Quarter 1 Target	49%
Quarter 1 Actual	48%
Annual Forecast	<input checked="" type="checkbox"/>

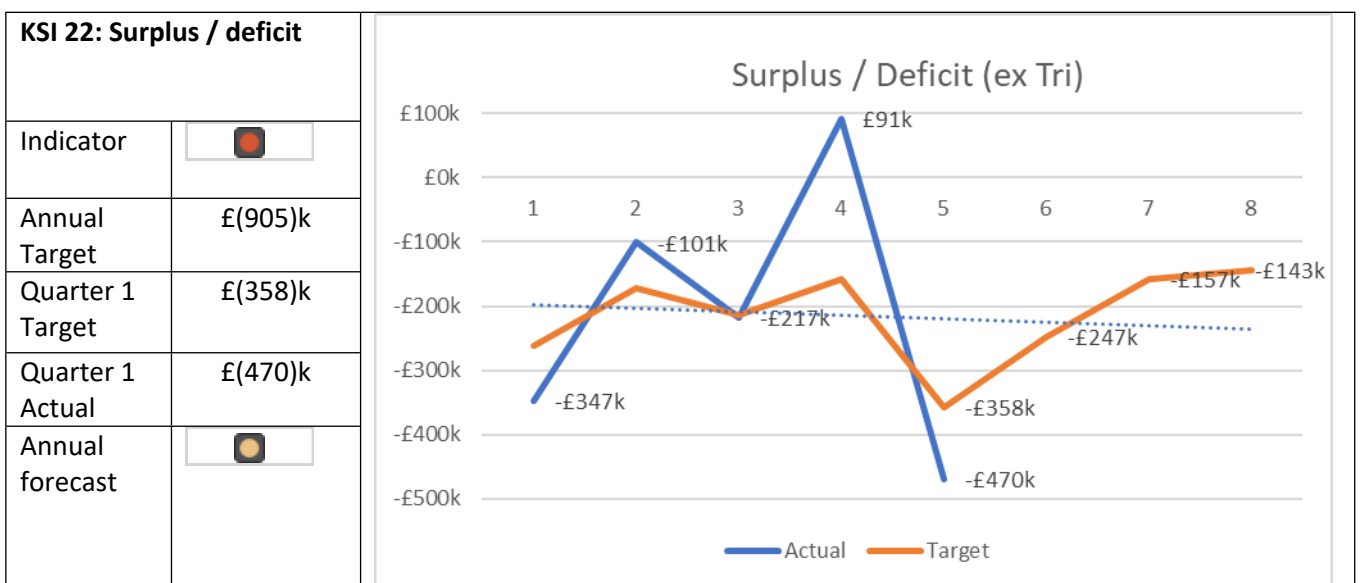
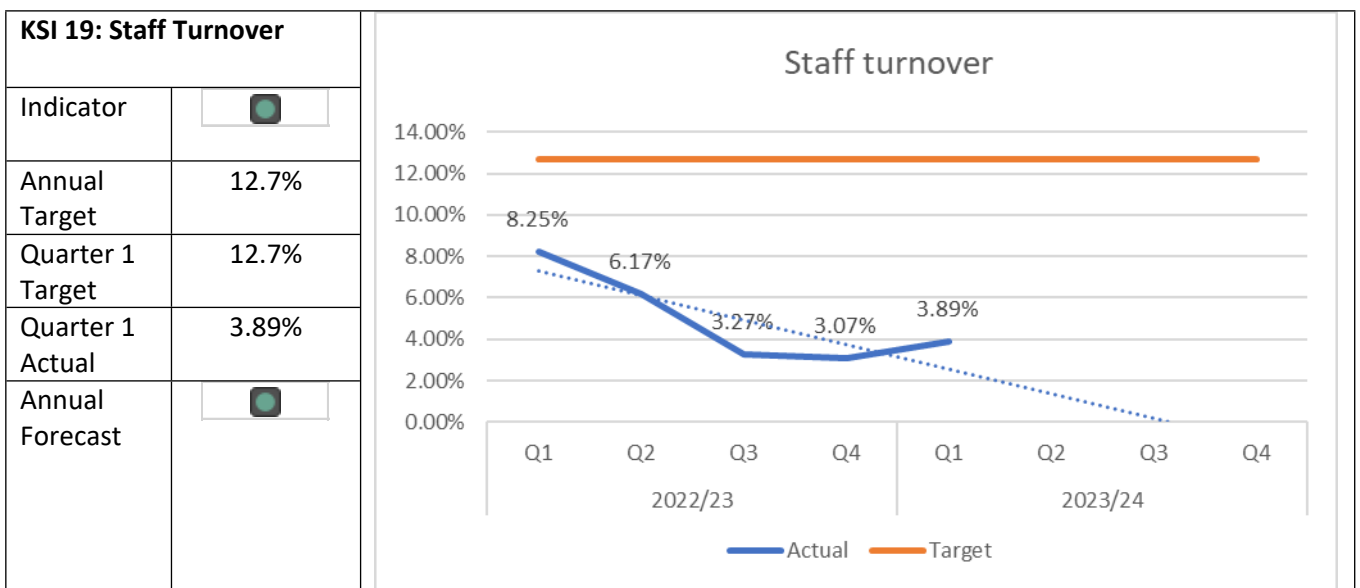
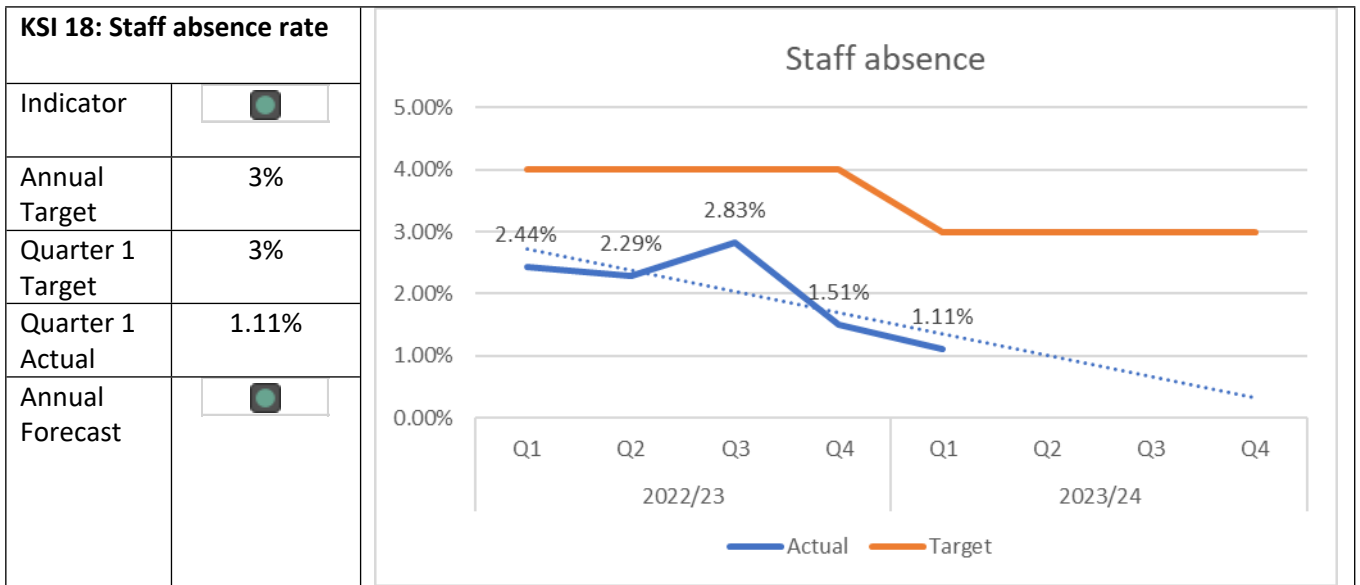


KSI 9: Staff costs as percentage of total income (less management fee)	
Indicator	<input type="checkbox"/>
Annual Target	127%
Quarter 1 Target	129%
Quarter 1 Actual	137%
Annual forecast	<input type="checkbox"/>

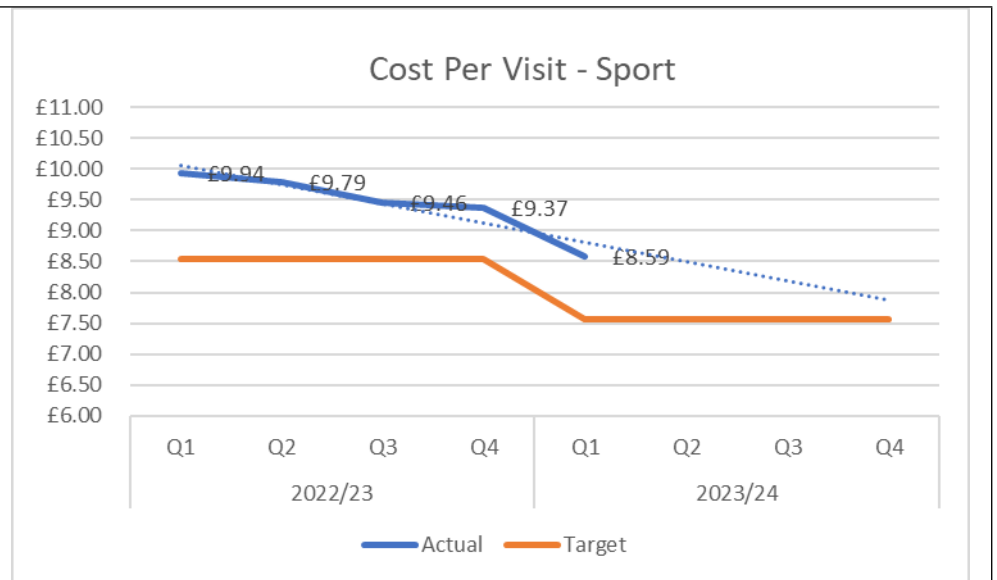


KSI 15: Percentage of members retained each year	
Indicator	<input type="checkbox"/>
Annual Target	70%
Quarter 1 Target	70%
Quarter 1 Actual	47%
Annual Forecast	<input type="checkbox"/>

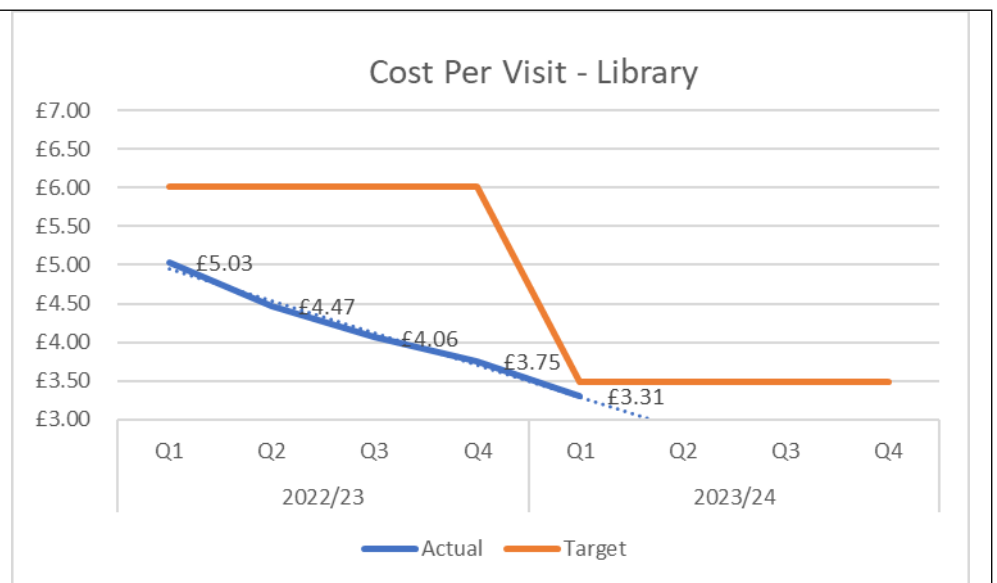




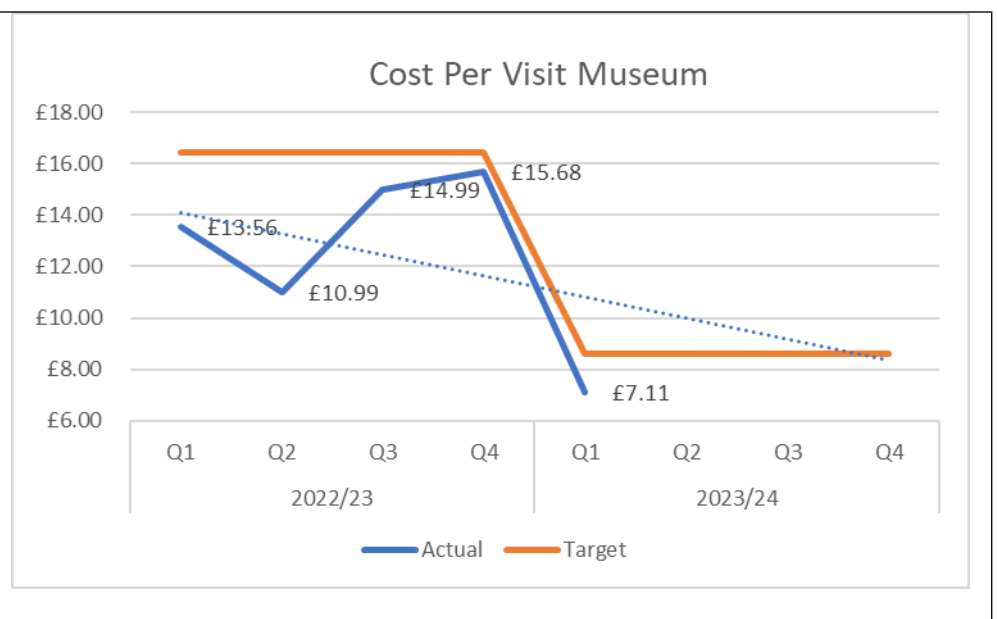
KSI 23: Cost per visit - Sport	
Indicator	<input type="checkbox"/>
Annual Target	£7.76
Q1 Target	£7.76
Q1 Actual	£8.59
Annual forecast	<input type="checkbox"/>



KSI 24: Cost per visit – Library	
Indicator	<input checked="" type="checkbox"/>
Annual Target	£3.49
Q1 Target	£3.49
Q1 Actual	£3.31
Annual forecast	<input checked="" type="checkbox"/>



KSI 25: Cost per visit – Museum	
Indicator	<input checked="" type="checkbox"/>
Annual Target	£8.59
Q1 Target	£8.59
Q1 Actual	£7.11
Annual forecast	<input checked="" type="checkbox"/>



Appendix 1b – Case Studies Quarter 1 2023/24

EVERYONE LIVING IN, WORKING IN AND VISITING THE BORDERS WILL BE HEALTHIER HAPPIER, STRONGER

We will CREATE amazing experiences and memories



Developing the young workforce

Education and outreach is fundamental to the Great Tapestry of Scotland. Engagement started with pupils applying for positions, following a formal recruitment process. Funded by the Haywood Sanderson Trust, this project has enhanced skills such as literacy and numeracy, developed research and IT skills and has connected with English, History, Geography, Science as well as Arts & Crafts and sewing. The children were challenged to design their own costumes.

The P5 pupils chose and researched characters from 8 of the 160 panels, bringing these personalities to life through scripts written and memorised by the children, who kept journals which charted their progress. All children were enthusiastic to participate, including those that are hard to reach – school refusers, those with complex needs, those for whom English is not their primary language as well as the achievers. Some children opted to take less prominent roles, they filmed, participated in design and took un-costumed positions wearing Tour Guide T Shirts.

“Our pupils were very excited to become Tapestry Tour Guides and show off their new-found historical knowledge and storytelling skills to friends and family. Opportunities like this will help to give them some of the vital skills and confidence they need to excel in business in the future.” Acting skills were developed by a drama teacher, rehearsals took place, culminating in two shows for family and dignitaries, including Andrew Crummy, the designer of the Great Tapestry, following this the show went on the road to delight residents at Waverly residential home, bringing together the young and the old, through the story telling of the eight main characters, including Elsie Inglis and William Wallace. Kamsi Nwaeze (aged 10) said: “I enjoyed writing our own tour guide scripts and doing the application forms. The Tapestry is very cool and there are lots of zones to explore. The panels are so filled with lots of history. I have learned loads.”



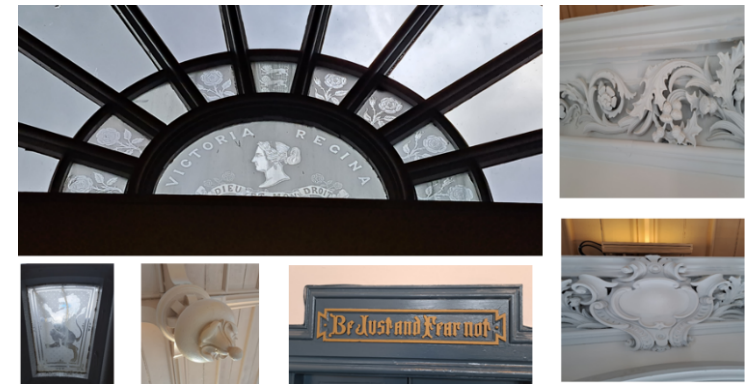
We will COLLABORATE to improve & expand our services



Refurbishment of Peebles Burgh Hall

This project was a very positive partnership with Chambers Institution Trust, Beneficiaries group / the local community, SBC and Live Borders working together to deliver capital improvements with a Scottish Government grant of £120K. The Chambers Institution Trust provided additional funding to cover unforeseen repairs. At final outturn the project will have achieved £150K of added value improvements, including wifi and more efficient heating and lighting provision. Work began in January 2022 and was completed to deadline for hand back to Live Borders in May 2023.

The hall has been transformed from an unremarkable space to a beautiful airy, light bright room showcasing the original vaulted ceiling and long hidden semi circular window.



Champion **INCLUSION & ACCESSIBILITY** for all across **arts, culture and sport**

Live Borders Disability Sport development officer, part funded by SBC, draws down funding from a number of sources including Borders Disability Sport, Community Health and Wellbeing, and Build Back Better Borders. One strand of work, Disability family swimming is focused on inclusion. The programme which commenced in March this year has fifteen registered families participation. Funding for inclusive family disability swimming covers the hire of the pool and lifeguard, generating additional income for Selkirk Leisure Centre. The sessions are all about building confidence, as well as leaning to swim and enjoying family time together.

These facilitated sessions, with a swim teacher on hand to give teaching tips to parents, sometimes working directly with the young person in the pool, break down barriers. The young people are becoming used to the environment, making it easier for parents to take them to our timetabled family swim sessions. Reward cards are being developed, similar to the Learn 2, these mark and celebrate progress through various fun challenges initiated by the swim teacher. The programme is being developed to create a pathway for young people to move on through a pyramid of stages leading to joining the Barracudas, our DD disability swim membership. Barracudas are able to swim unaided and have all learnt this life saving skill.

The successful programme has received high praise from one family who wrote in saying that they wished to congratulate the team for the excellent Friday sessions.

“It is a **fantastic** contribution from Live Borders to encourage young swimmers that would not normally attend the pool for various reasons probably the most common being that it is too busy and noisy for them. That certainly applies to my grandson 5 year old Zack who has benefitted greatly from the sessions and has come on enormously mainly due to the excellent in the pool and hands on help from Gillian. I appreciate as a company you would like the pool filled to capacity with paying clients and I can fully understand that, but those quieter sessions have been very well accepted by all of those that I have seen there and the **pleasure** and **confidence** it has given those youngsters is invaluable. I commend those that have been instrumental in setting this up”.

Champion **INCLUSION & ACCESSIBILITY** for all across **arts, culture and sport**



Borders Collections Online

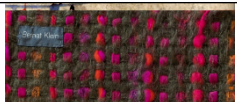
Our researchers say:

The facility to undertake advanced searches and to refine searches to

With the introduction of the new catalogue, I find that the layout for search results extremely helpful for arch; when searching one subject, ed documents are also listed in the ts

Overall, I find the online catalogue to be well thought out and user friendly. It is certainly one of the best ones I have encountered, and I can only commend it

we are seeing growing use of the Online Collection, which is welcomed by researchers and ally; we are also seeing an impact in museums with visitors coming to see particular researched on line first.



material they require. It is also very helpful to see the breadth of the collections and materials available

EXPERIENCE

PARTICIPATION

COLLABORATION

EXPERIENCE

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COLLABORATION