



Appendix 1: Live Borders Contract Performance: Quarter 2 2023/24

1 CONTEXT

- 1.1 Live Borders, like many organisations and businesses, continues to face significant challenges as a result of:
 - Rising inflation costs and the impact of cost-of-living on customers and staff.
 - Rising energy costs which impact on the running costs of the 60+ Council-owned facilities operated and managed by Live Borders. Actions to minimise energy consumption in facilities is often constrained by the age, construction and condition of the estate and that of the plant and machinery within the facilities.
- 1.2 March 2023 Council approved that a joint SBC/Live Borders strategic review be undertaken with the aim of ensuring the delivery of high-quality sport, leisure and cultural services in the Borders, now and into the future. The consultant report concluded that the current status quo in terms of services, facilities and funding is unsustainable.
- 1.3 November 2023 Council considered the consultant report and the report recommendations and approved that SBC and Live Borders work together to deliver a joint transformational change programme over the coming 12 months.
- 1.4 The joint transformational change programme is based on the consultant recommendations and incorporates areas of further work including revisions to the:
 - **Service Provision Agreement (SPA)** – the contract between SBC and Live Borders for the delivery of services. The SPA includes governance arrangements which require review, as do the service and facility schedules.
 - **Performance Management** arrangements are part of the SPA and also require review and revision to ensure effective monitoring of SPA delivery and informative performance reporting.
- 1.5 The November Council report indicative timeline for review of the SPA and Performance was for the Performance management arrangements to be agreed by end Q1 2024/25 and for the revised SPA to be agreed by end Q2 2024/25. This work in turn will inform the content of future performance reports to the External Services Providers Monitoring Group.

2 PERFORMANCE SUMMARY – Q2 2023/24 SERVICE UPDATE SUMMARY

2.1 Sports facilities

Teviotdale Leisure Centre closed on 7th September 2023 as a result of boiler failure. The heating engineer assessment concluded that due to their age and the availability of parts that the boilers were beyond economic repair. Live Borders arranged for the installation of a temporary boiler (containerised), which was delivered to site, installed and the centre fully reopened on 23rd September 2023 resulting in the site being closed for a little over 2-weeks in total.

Kelso Leisure Centre was closed for 10 days as a result of issues identified with its boiler flue. The issues were rectified and the centre reopened on 2nd October 2023.

Unplanned closures such as these have an impact on footfall and income but the re-opening of Peebles Swimming Pool (August 2023) and participation and footfall across all sporting activity has contributed to positive Q2 results overall for sport with 231,587 participations recorded in Q2 2023/24 against a target of 229,083. The participation numbers include footfall at pools, leisure centres, swimming lessons, pitches, active schools, health programmes and sports development.

Eyemouth Leisure Centre closed on 20th November for the installation of the new Air Handling Unit (AHU) and is due to remain closed until early February 2024. All efforts are being made to keep this scheduled closure to a minimum. The new AHU being installed at Eyemouth is designed to be far more energy efficient than the old unit, delivering estimated energy savings of circa 20% per annum.

2.2 Memberships

Membership levels continue to be challenging with active membership sitting at approx. 85% of target. In part this is as a result of low retention rates of 42% versus 70% target (i.e.) marketing is effective in encouraging new memberships, but members are staying for a shorter duration than planned/targeted.

Memberships for Learn2 (swimming lessons) are also down on target (74% of Q2 target and 68% of full-year target). The cost of a Learn2 membership is £23.85 per month for weekly swimming tuition.

Recommendations in the joint review include a review of pricing and a review of the 'One Club' membership. This needs to be taken forward along with investment in equipment and in the facilities to deliver a desirable and affordable health & fitness proposition (*a*) to attract members and (*b*) to retain members. In the immediate term the following actions are being taken forward:

- 8x additional swimming teachers are being trained.
- Junior membership has been launched which offers unlimited swim and gym use for 12-17 year olds for £9 per month. 60 Youth members have signed up to date.
- A designated management lead on Sales & Retention has been identified with a view to them playing a critical role in improving sales and retention performance.

2.3 **Active Communities**

Quarter 2 has been a particularly busy period for Active Communities in large part because of the Summer Activity Programme. Participation events have performed strongly including funding from SBC to run a family cycling event in Peebles to coincide with the Cycling World Championships (*a summary of some of the Live Borders World Championship activity is shown in Appendix 2*).

2,559 participations were recorded as part of holiday activity programme covering 22 camps across the 9 high school cluster areas. 52% of the places in the activity camps were accessed free of charge by children from targeted low-income families. This was supported by SBC Cost of Living Crisis fund and the SBC Children & Young People Planning Partnership supported the cost of the Family Activity Pass which saw 99 families referred for swimming and soft play over the summer.

Older adults participation numbers increased with ongoing regular Pickleball sessions in Galashiels and health referrals have been positive for Quarter 2, with 192 referrals versus a 150 target for the quarter.

2.4 **Libraries**

Library visits, whether in person or digitally, have continued to increase. Digital use for the month of September indicates 1,162 unique users of Borrowbox and 345 unique users of Pressreader. Revised mobile library routes commenced in September and will be reviewed after 6 months. A marketing campaign was piloted offering a discounted swim price of £2.50 (at Peebles swimming pool) for those with membership of Peebles Library Museum and Gallery (i.e.) using cross-selling and cross-promotion to encourage footfall and usage across the sport and cultural services.

Over Q1 and Q2 libraries have held 166 events in person and 11 events online with 1,165 attendees in total. Over the same period there have been 533 events for children with 9,424 attendees. Duns and Kelso libraries have now started Lego clubs.

Galashiels library has increased its opening hours by 4 hours per week enabling the library to open one hour later on Monday evening and for 3hrs on a Saturday morning. This should provide more scope for people who work to access the library service and there are also plans to increase events for children. Plans to increase opening hours at Hawick Library have been delayed due to difficulties in recruiting into the Saturday morning hours.

2.5 **Museums, Galleries and Heritage Hub Archives**

Income generation including retail, donations and ghost nights has been very positive, but Quarter 2 physical visitor numbers to museums was below target. Heritage Hub has been impacted by IT issues with Scotlands' People genealogy site – the issues have been reported through CGI. Recorded donations to the end of October 2023 totalled just over £68.5k, some £8K higher than full calendar year 2022 for the service.

2.6 **Town Halls / Community Centres / Events**

Live events have experienced good ticket sales including 'The Making of a Murderer'; a true crime show at Kelso Tait Hall which sold 356 tickets, and 'An Evening with the Stars of Still Game' which sold out the 250 capacity of the Corn Exchange in Melrose. The theatre and comedy audience at Heart of Hawick continues to grow, a highlight in Quarter 2 was a sell-out show with the Scottish comedian Gary Meikle.

2.7 **Marketing**

The Live Borders App has had in excess of 12,000 downloads and promotion of the App is continuing. Circa 40,000 bookings (excluding Tri-Fitness bookings) have been made via the App since its launch.

The new Live Borders website went live on 1st November - it has been redesigned to be more product orientated, and consumer driven, making the product offering clearer and the 'customer journey' shorter. Critically, it has been designed to be mobile friendly. The new home page design is tile-based giving users' clear choices and removing the need to scroll through large amounts of text. The aim is to focus content on directing users quickly to their interest area and thereby encouraging bookings.

As mentioned under 2.2, Youth Membership was launched on 18th October. This is being heavily promoted including promotion via the SBC Xpressions app (to all parents of high school age children). The aim of the Youth Membership is to drive participation and income, and to also encourage life-long behaviours (e.g.) encouraging a habit of regular exercise throughout life.

In conjunction with the service area managers, the Marketing team is shaping the December and New-year sales campaign with the aim to drive new memberships and to retain both new and existing members.

2.8 **Great Tapestry of Scotland**

Recent press coverage for GTOS included Timmy Mallett's visit to the Borders (including his visit to GTOS), the Mary Craig event at GTOS for Halloween and Susan Calman's Great Days Out television programme (filmed in May) which aired on Channel 5 in October and featured Borders attractions including the Tapestry.

When examining the national picture for Visitor Attractions, the recent Association of Scottish Visitor Attractions (ASVA) report states that visitor numbers are 20% down for the month (May 2023 compared with May 2019) and 13% for the year to date. It is clear that the pace of the return to pre-pandemic visitor numbers across the visitor attraction sector is slow.

As part of the Joint Review of Services, a short-life GTOS Focus Group was formed. This Group has explored a number of opportunity areas that can be taken forward operationally to maximise footfall and income of the 5-star GTOS visitor attraction. The plan is that once approved this work will be progressed alongside the transformational change programme.

2.9 Trifitness gym

Trifitness gym (at Netherdale) has won the 2023 UK Active 'Best Regional Club/Centre of the Year' for Scotland' award. This award covers excellence in customer service and follows a combination of mystery visits, telephone calls and the auditing of the gym's digital presence.

Trifitness has been rolling out Yoga classes to members over the last quarter. These have proved to be extremely popular with attendance at close to 100% for all sessions. As a result of this success a number of Yoga workshops have been arranged for weekends.

TriFitness has secured a long-term rental for its consultation room from a local physiotherapist who runs clinics every Saturday. This generates income from rental, and potentially additional income if clients choose to use Trifitness services and membership. A second therapist has been approached to use the space, which could see the room being used during weekday evenings. This fits with one of the Joint review recommendations of *"Where space allows, third party services such as sports clinics, physiotherapy and other treatment providers are offered rental agreements to provide income and enhance the breadth of services offered within Live Borders sports, leisure, and community facilities."*

3 PREVIOUS ESPMG MEETING (SEPTEMBER 2023)

3.1 The previous ESPMG meeting asked for a comparison between swimming pool opening hours in 2019/20 and 2022/23. The tables below show the opening hours of the swimming pools as of 1st November 2023 (302.5hrs per week) compared with the opening hours in 2019/20 (299.1hrs). Note – the hours shown cover public availability only and exclude the additional opening hours used for swimming lessons, swimming club use and any other regular times when the facilities are not available for public booking.

Table 1: 2023 opening hours

Site	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday		
Eyemouth Leisure Centre	07:00-13:00 15:30-18:15	8.75	07:00-12:00 15:30-20:00	9.5	07:00-13:00 15:30-20:00	10.5	-	0	07:00-09:00 11:00-12:00 15:30-19:00	6.5	09:00-13:00	4	09:00-13:30	4.5	43.75
Galashiels Swimming Pool	15:45-21:15	5.5	06:30-20:00	13.5	15:45-19:45	4	06:30-18:45	12.25	07:00-21:15	14.25	08:00-13:00	5	09:00-13:00	4	58.5
Kelso Swimming Pool	06:45-20:00	13.25	18:00-20:00	2	06:45-20:00	13.25	18:00-20:00	2	06:45-15:00	8.25	07:15-13:15	6	08:00-12:00	4	48.75
Peebles Swimming Pool	07:00-21:00	14	09:00-20:30	11.5	07:00-20:00	13	12:00-21:00	9	07:00-20:00	13	08:00-12:30	4.5	08:30-12:30	4	69
Selkirk Swimming Pool	06:30-11:15 15:45-19:40	9.65	17:30-19:30	2	06:30-11:30 15:45-20:30	9.75	15:45-19:50	4.1	07:00-11:00 16:00-17:00 17:30-18:30	6	-	0	08:30-11:30	3	34.5
Teviotdale Leisure Centre	06:30-14:00 18:00-20:00	7.5	07:00-12:00	5	06:30-14:00 18:00-20:00	7.5	06:30-13:30	7	07:00-14:00 16:30-19:30	10	08:00-14:00	6	09:00-14:00	5	48
		58.7		43.5		58		34.4		58		25.5		24.5	302.5

Table 2: 2019/20 opening hours comparison

Site	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday		
Eyemouth Leisure Centre	07:00-13:30 17:00-18:00 20:30-21:30	8.5	07:00-12:45 17:00-19:00	7.75	07:00-13:00 17:00-20:00	9	07:00-12:45 17:00-18:00 20:30-21:30	7.75	07:00-12:45 17:00-19:00	7.75	11:00-14:00	3	08:00-14:00	6	49.75
Galashiels Swimming Pool	06:30-13:00 17:20-18:30	7.65	07:15-13:30 17:20-19:30	8.4	06:30-13:30 17:20-19:15	8.85	08:00-13:30 17:20-18:30	6.65	06:30-14:00 17:00-18:00	8.5	08:30-13:00	4.5	09:00-13:00	4	48.55
Kelso Swimming Pool	07:00-13:00 17:30-20:45	9.25	07:00-09:00 11:00-13:00 17:30-20:00	6.5	07:00-13:00 17:30-20:00	8.5	07:00-13:00	6	07:00-13:00	6	07:30-09:00 12:00-13:00	2.5	08:30-13:00	4.5	43.25
Peebles Swimming Pool	-		07:00-15:45 17:15-21:15	12.75	07:00-15:45 17:15-19:00	10.5	07:00-15:45	8.75	07:00-14:00 16:15-19:00	10.75	11:00-15:00	4	09:00-15:00	6	52.75
Selkirk Swimming Pool	08:00-13:00 17:30-20:00	7.5	07:00-13:00 17:30-20:00	8.5	10:30-13:00 17:30-20:00	5	07:00-13:00 17:30-20:00	8.5	13:30-19:15	5.75	08:00-12:00	4	09:00-12:00	3	42.25
Teviotdale Leisure Centre	06:30-15:30 18:00-20:00	11	06:30-15:30	9	06:30-15:30 18:00-20:00	9.5	06:30-15:30 18:00-20:00	11	08:00-15:00 17:30-20:30	10	08:00-12:30 13:00-14:30	6	08:00-12:30 13:00-14:30	6	62.5
		43.9		52.9		51.4		48.7		48.8		24		29.5	299.1

3.3 The previous ESPMG meeting asked for the historical swimming pool footfall data to be split into 'wet' and 'dry' participations. The table below shows the historical footfall data for the 6x swimming pool sites going back to 2016. Unfortunately, due to resource being focussed on the joint review work it has not been possible to split the data at this time and it is proposed that the data split be included in the next ESPMG report. The previous ESPMG also asked for clarification on which of the sites offer both dry and wet activities. For clarity all of the pool sites have both dry and wet activities apart from Peebles Swimming Pool.

Site - Footfall	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Eyemouth Leisure Centre	77,920	77,964	85,877	81,063	5,669	42,103	68,670
Galashiels Swimming Pool	79,522	82,838	92,730	84,090	11,643	52,658	88,734
Kelso Swimming Pool	87,608	82,806	88,816	91,098	5,863	47,178	72,188
Peebles Swimming Pool	63,552	60,652	82,517	88,985	2,727	35,736	14,698
Selkirk Swimming Pool	29,403	42,130	50,773	47,735	2,686	21,872	39,676
Teviotdale Leisure Centre	139,947	136,004	160,140	160,331	11,880	84,603	115,812
Total:	477,952	482,394	560,853	553,302	40,468	284,150	399,778

Note: Peebles Swimming Pool was closed for much of 2022/23

3.4 Energy use data (kW) for the swimming pools for 2019/20, 2020/21 and 2021/22 was presented at the last ESPMG. The committee requested that data for 2022/23 be provided at the next meeting. The table below shows the data for **electricity** use and assumes 0.281kg of CO2 produced for every kW energy used for every year shown. Equivalent to 0.000281 tonnes CO2 per kW. (<https://www.rensmart.com/Calculators/KWH-to-CO2>)

Centre	Floor Area (m2)	Electricity Use (kW)			
		2019/20	2020/21	2021/22	2022/23
Eyemouth Leisure Centre	1,500	259,617	154,994	163,985	203,432
Gala Swimming Pool	1,262	175,308	104,751	166,115	183,400
Kelso Swimming Pool	881	143,847	81,502	86,842	103,340
Peebles Swimming Pool	916	211,073	133,712	162,166	56,908
Selkirk Leisure Centre	1,048	161,850	123,344	137,116	142,808
Teviotdale Leisure Centre	2,540	363,171	191,055	217,297	255,490

Gytes Leisure Centre	2,323	97,885	46,979	73,974	80,650
Totals:	10,470	1,412,751	836,337	1,007,495	1,026,028
CO2 produced (tonnes):		397.0	235.0	283.1	288.3
CO2 produced (tonnes per sqm):		0.04	0.02	0.03	0.03

Note: Peebles Pool was closed for much of 2022/23

- 3.5 The table below shows annual **gas** usage up to 2022/23 and again assumes 0.281kg of CO2 produced for every kW energy used for every year shown. Equivalent to 0.000281 tonnes CO2 per kW.

Centre	Floor Area (m2)	Gas Use (kW)			
		2019/20	2020/21	2021/22	2022/23
Eymouth Leisure Centre	1,500	1,257,703	1,034,342	758,526	1,307,265
Gala Swimming Pool	1,262	1,045,066	623,492	1,368,209	1,318,881
Kelso Swimming Pool	881	697,750	320,599	439,210	586,472
Peebles Swimming Pool	916	765,241	313,081	386,898	17,424
Selkirk Leisure Centre	1,048	752,372	563,097	586,379	701,946
Teviotdale Leisure Centre	2,540	2,520,283	1,120,251	2,440,761	2,510,379
Gytes Leisure Centre	2,323	331,662	273,095	332,460	329,094
Totals:	10,470	7,370,077	4,247,957	6,312,443	6,771,461
CO2 produced (tonnes):		2,071	1,194	1,774	1,903
CO2 produced (tonnes per sqm):		0.20	0.11	0.17	0.18

Note: Peebles Pool was closed for much of 2022/23

- 3.7 As stated at the previous ESPMG meeting, as the plant and machinery within the facilities ages it will become less efficient and may result 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 costs. The Joint Review recommendations include SBC-led work to commission condition surveys, structural surveys and energy audits of all of the Council-owned buildings that are managed and operated by Live Borders including the swimming pools and leisure centres.
- 3.8 Library opening hours data was presented at the last ESPMG. The committee requested that public access to Earlston library be reviewed and that the parity of library provision across the Borders be discussed with the Head of the Library Service and that an update provided at the next meeting. The opening hours of Earlston library are currently Friday (2pm-5pm). The opening hours of all of the libraries are reviewed regularly – and as reported under section 2.4 of this report, the opening hours of Galashiels library have recently been increased. Parity of provision is a consideration when reviewing opening hours, as is population, likely footfall and costs. The public survey that was undertaken as part of the Joint Strategic Review confirms that of those who do not use the library service, only 14% responded to say that the reason for this was 'opening hours not suitable'. Opening hours is therefore one factor for people when choosing whether or not to use the library service. In regard to scoring the service, the public survey indicates that the satisfaction rate specifically for opening hours ranges from 2.59 out of 5 (Cheviot) to 3.29 out of 5 (Teviot & Liddesdale).

Locality	Facility Opening Hours (Score out of 5)
Cheviot	2.59
Berwickshire	2.69
Eildon	2.78
Tweeddale	3.03
Teviot & Liddesdale	3.29




For ESPMG to note is that discussions have been ongoing with SBC in regard to the design of the library space at the new Earlston Primary School.

- 3.9 At the previous ESPMG there was a request for visitor figures for museums and cultural offerings to be provided at the next meeting. The table below shows the Q1 and Q2 data for 2023/24:



































Venue/Activity	2023/24		
	Q1	Q2	Total
Library visitors	67,583	69,294	136,877
Coldstream Museum	1,365	2,167	3,532
Peebles Museum & Gallery	1,749	1,688	3,437
St. Ronan's Wells Visitor Centre	0	209	209
Halliwell's House Museum	885	1,285	2,170
Old Gala House	327	1,170	1,497
Sir Walter Scott's Courtroom	2,016	1,405	3,421
Hawick Museum	3,428	3,168	6,596
Borders Textile Townhouse	2,275	2,579	4,854
Jedburgh Castle Jail Museum	8,163	11,743	19,906
Mary Queen of Scots' Visitor Centre	10,160	14,314	24,474
Jim Clark Motorsport Museum	3,505	3,822	7,327
GTOS visits & events	6,420	8,245	14,665
Heritage Hub visitors	715	408	1,123
Arts led live performance attendance	482	970	1,452
TM film attendance	1,958	1,727	3,685
TM live event attendance	784	518	1,302
Outreach	2,178	2,024	4,202
	113,993	126,736	240,729

4 LIVE BORDERS KSI PERFORMANCE (Q2 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.

			Q2 Summary
Green		Within 5% of target	There are 10x Green KSIs as at Q2
Amber		Within 15% of target	There is 1x Amber KSI as at Q2
Red		Over 15% from target	There are 7x Red KSIs as at Q2

A summary of the Quarter 2 2023/24 KSI performance is shown in the table below. At the previous ESPMG there was a request for the previous RAG status to be detailed alongside the updated status to better reflect performance trends going forward. Note – not all KSIs are measured on a quarterly basis:

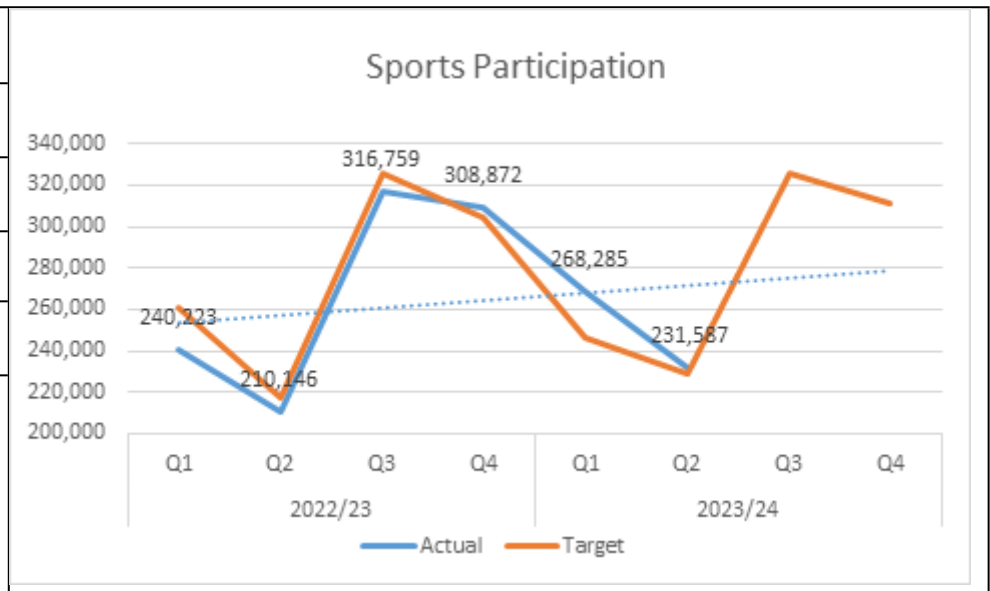
KSI	2023/24				
	Q2 Actual	Q2 Target	Q1 RAG	Q2 RAG	F/Y Target
KSI 1A: Sports Participation	231,587	229,083			1,112,041
KSI 1B: Cultural Participation	126,736	133,163			424,723
KSI 2: Sports Membership	2,150	2,557			2,577
KSI 3: Learn2 Membership	2,056	2,708			3,005
KSI 4: Other Membership (Sport)	346	352			378
KSI 5: Library Membership	11,582	12,000			13,000
KSI 6: Health Referrals	192	150			600
KSI 8: Income (as % of turnover)	51%	50%			50%
KSI 9: Staff Costs (as % total income less mgt fee)	133%	124%			127%
KSI 13: Net Promotor Score (NPS)	26	30	n/a		35
KSI 15: Retention of members	42%	70%			70%
KSI 16: Communicate charitable objectives	75%	75%	n/a		75%
KSI 18: Staff absence rate	2.2%	3.0%			3.0%
KSI 19: Staff turnover rate	4.3%	12.7%			12.7%
KSI 22: Financial surplus / deficit	(£340k)	(£247k)			(£905k)
KSI 23: Cost per attendance Sport	£8.96	£7.76			£7.76
KSI 24: Cost per attendance Libraries	£3.21	£3.49			£3.49
KSI 25: Cost per attendance Museums	£11.41	£8.59			£8.59

KSI	2023/24		Description
	Q2 Actual	Q2 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 14: Staff trained in customer excellence	n/a	n/a	Annual
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 Q2 2023/24 are shown below for those KSIs that are measured quarterly:

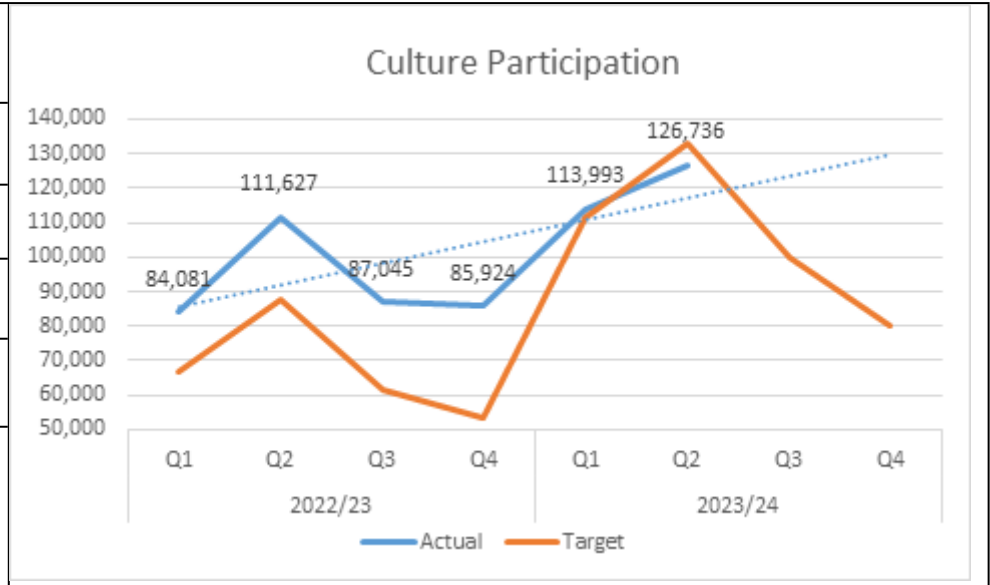
KSI 1A: Sport participation

Indicator	<input checked="" type="checkbox"/>
Annual Target	1,112,041
Quarter 2 Target	229,083
Quarter 2 Actual	231,587
Annual forecast	<input checked="" type="checkbox"/>



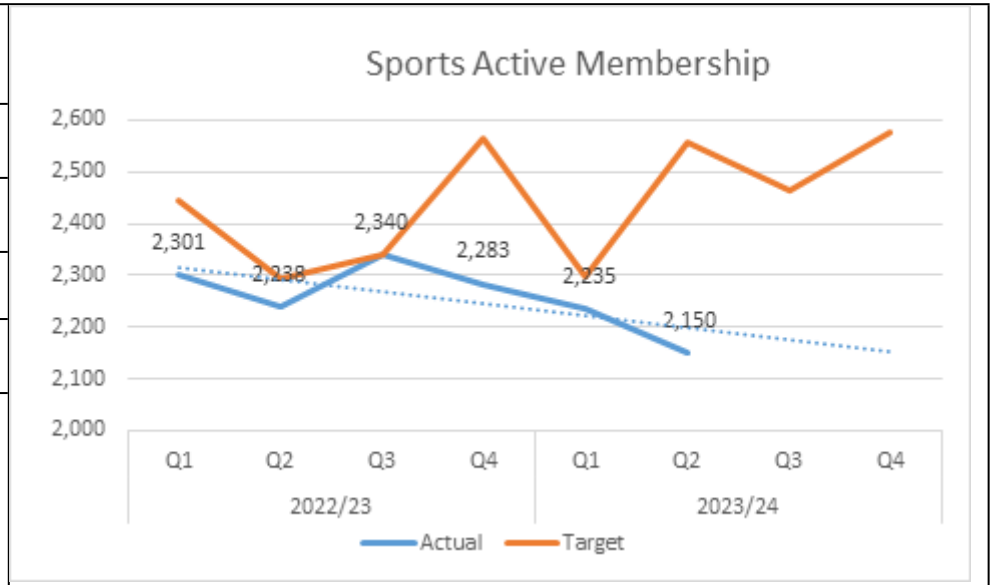
KSI 1B: Culture Participation

Indicator	<input checked="" type="checkbox"/>
Annual Target	424,723
Quarter 2 Target	133,163
Quarter 2 Actual	126,736
Annual forecast	<input checked="" type="checkbox"/>



KSI 2: Sports Active Membership

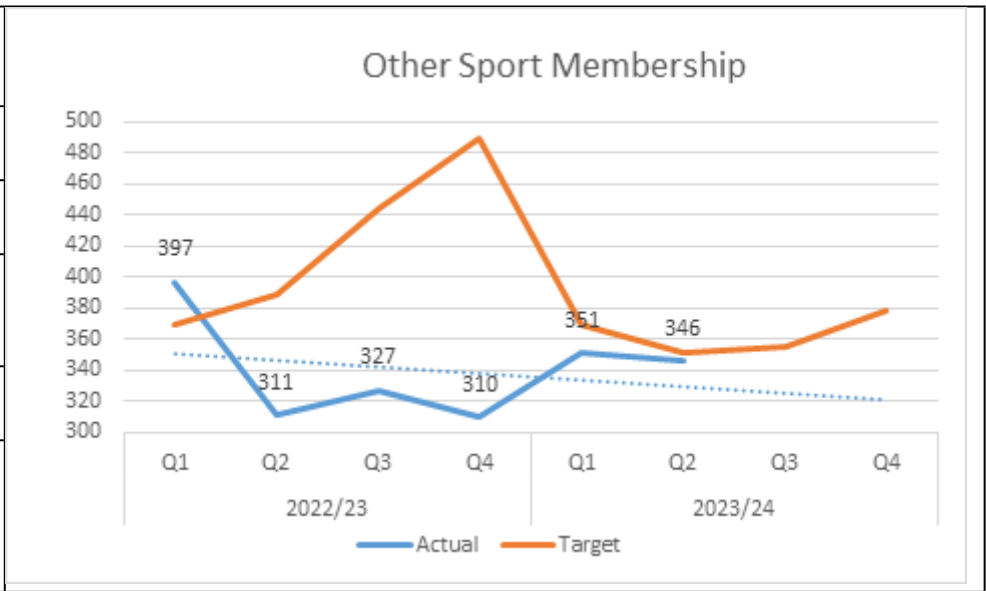
Indicator	<input checked="" type="checkbox"/>
Annual Target	2,577
Quarter 2 Target	2,557
Quarter 2 Actual	2,150
Annual forecast	<input checked="" type="checkbox"/>



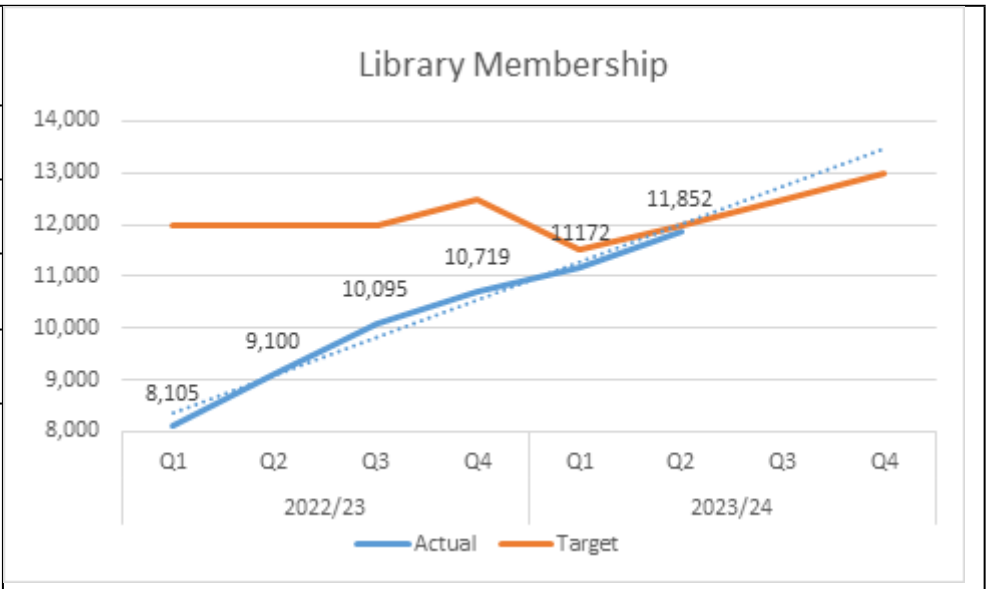
KSI 3: Learn 2 Membership	
Indicator	<input type="checkbox"/>
Annual Target	3005
Quarter 2 Target	2,708
Quarter 2 Actual	2,056
Annual forecast	<input type="checkbox"/>



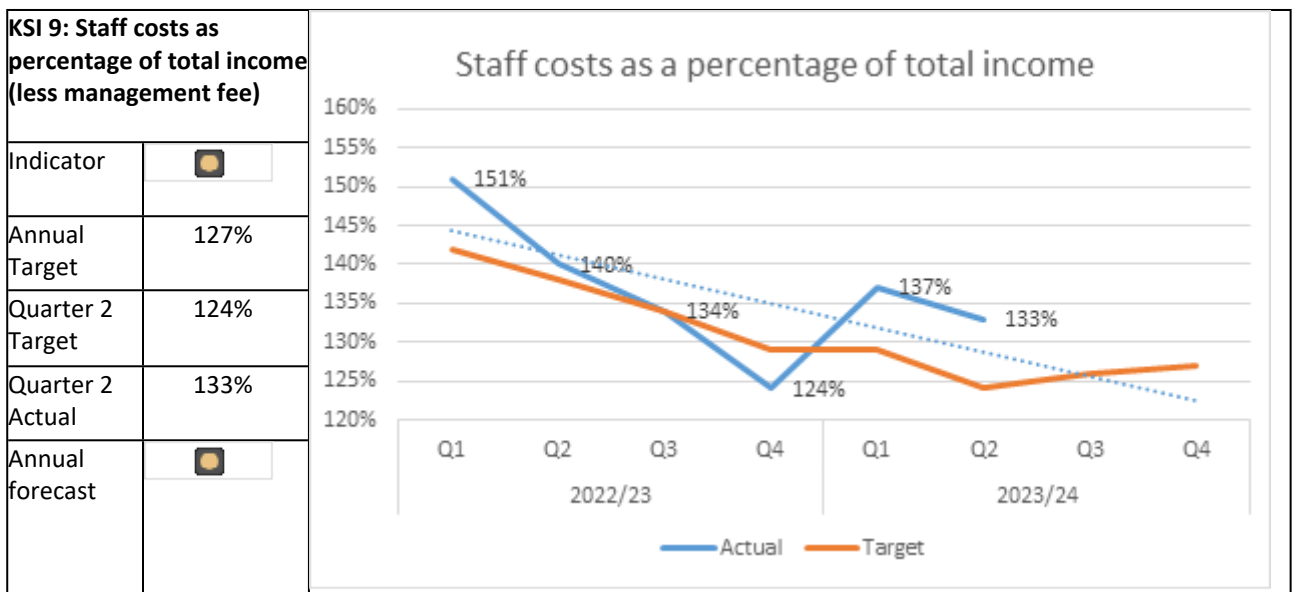
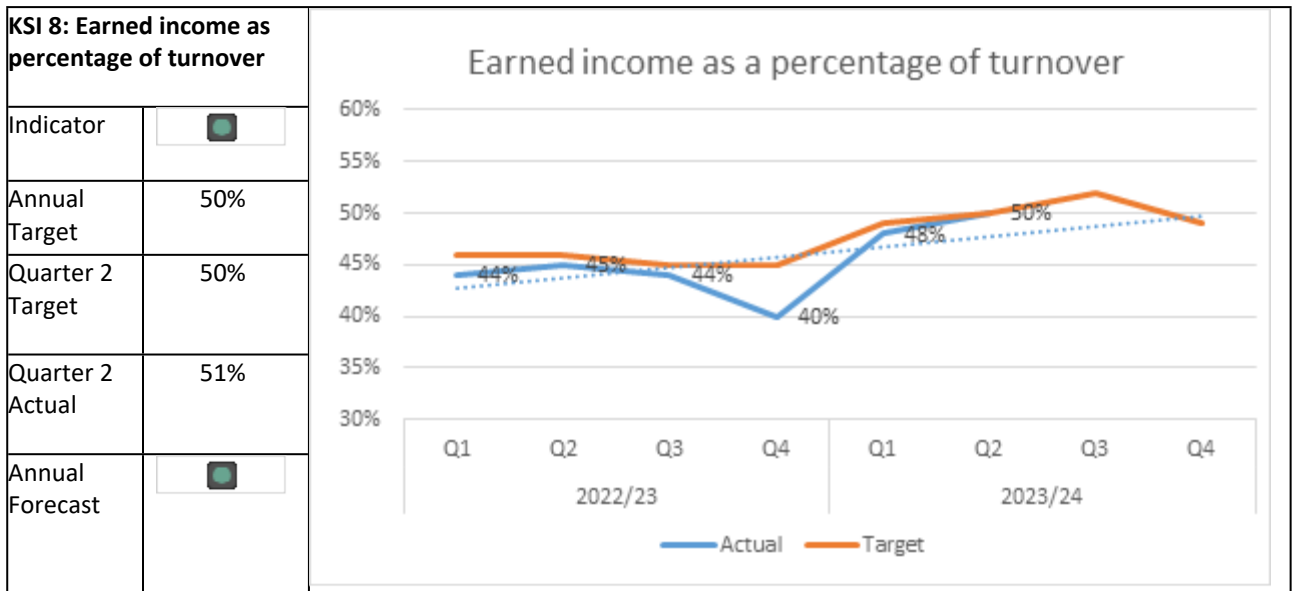
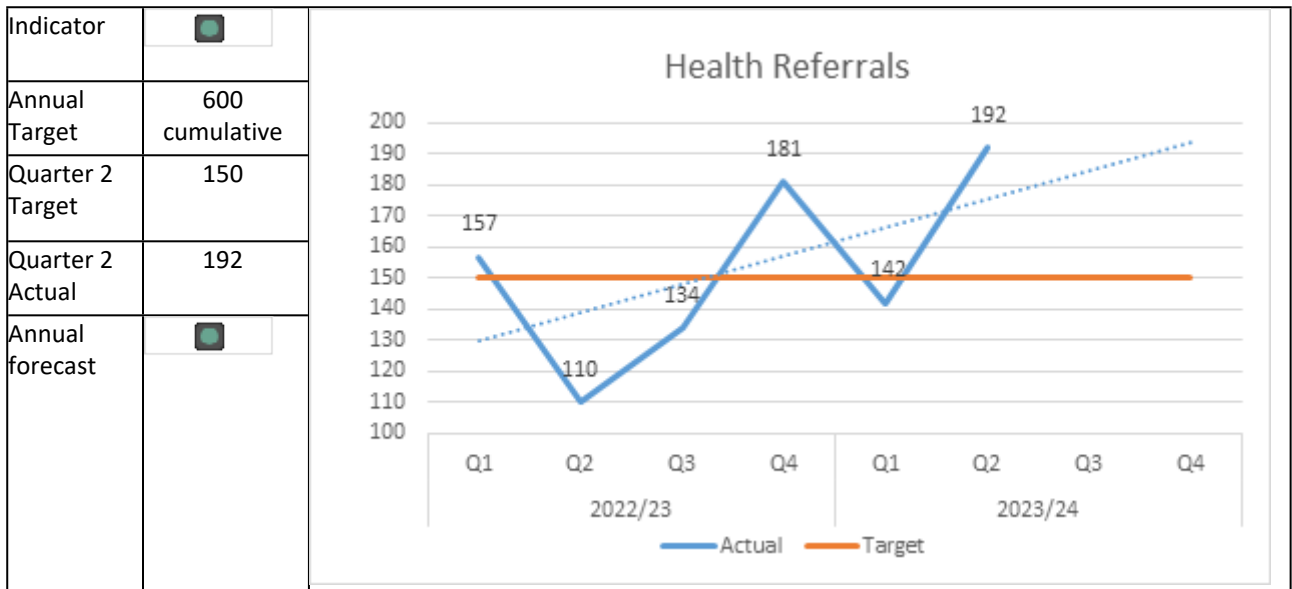
KSI 4: Other sport / active membership	
Indicator	<input type="checkbox"/>
Annual Target	378
Quarter 2 Target	352
Quarter 2 Actual	346
Annual forecast	<input type="checkbox"/>



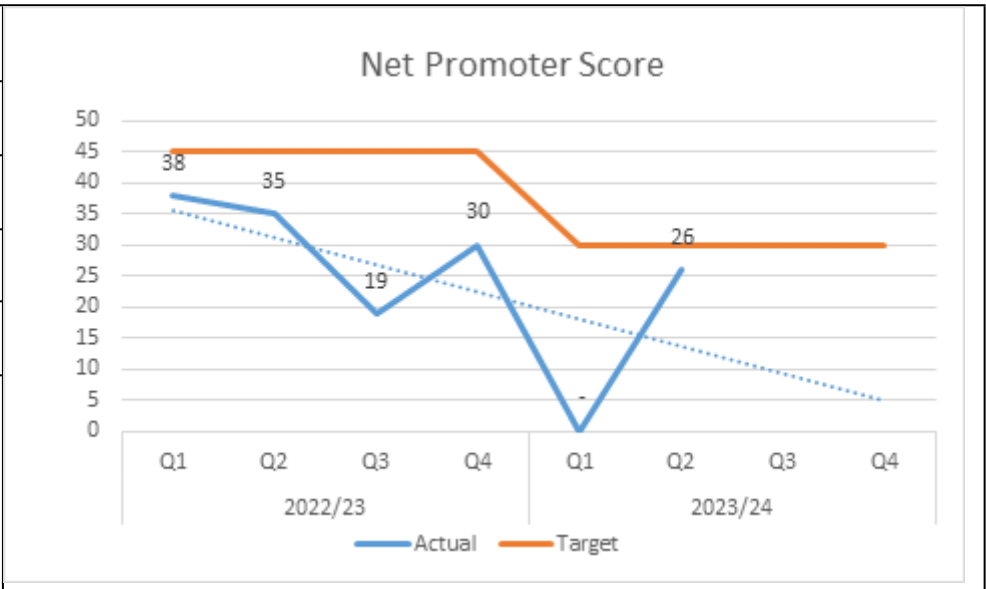
KSI 5: Library Membership (active users)	
Indicator	<input type="checkbox"/>
Annual Target	13,000
Quarter 2 Target	12,000
Quarter 2 Actual	11,582
Annual forecast	<input type="checkbox"/>



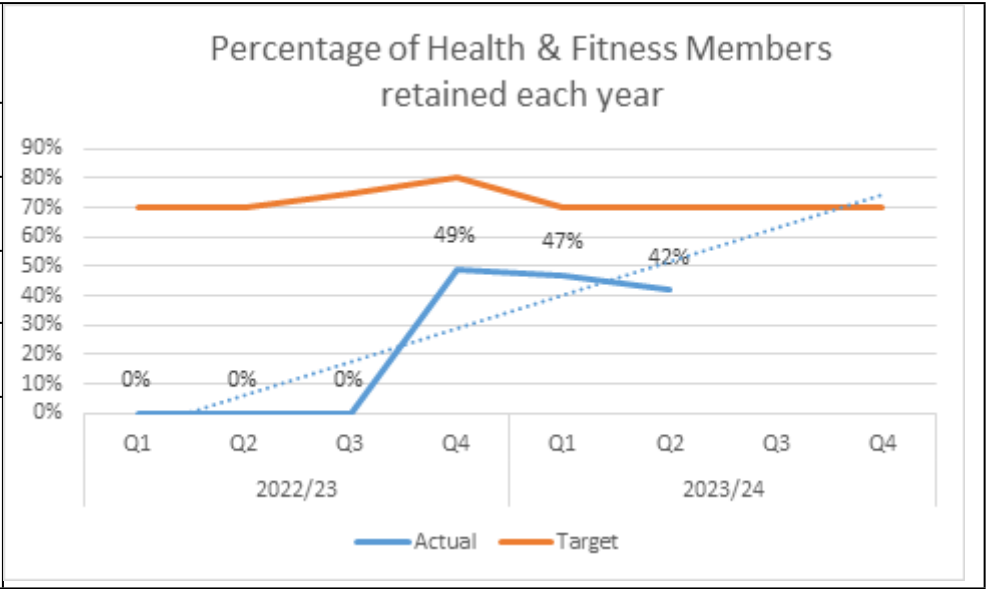
KSI 6: Health Referrals	
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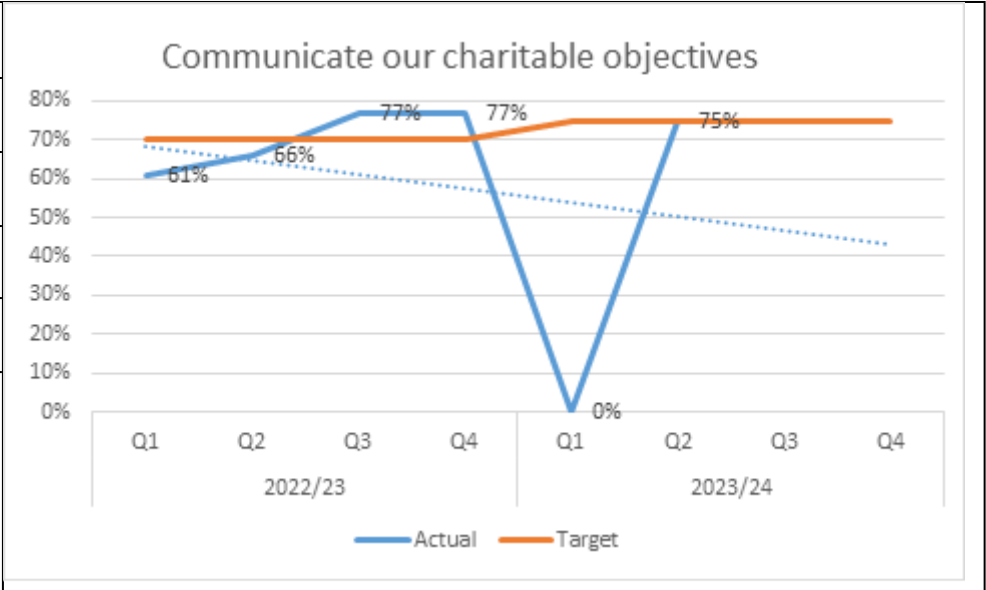
KSI 13: Net Promoter Score	
Indicator	<input type="checkbox"/>
Annual Target	35
Quarter 2 Target	30
Quarter 2 Actual	26
Annual Forecast	<input type="checkbox"/>

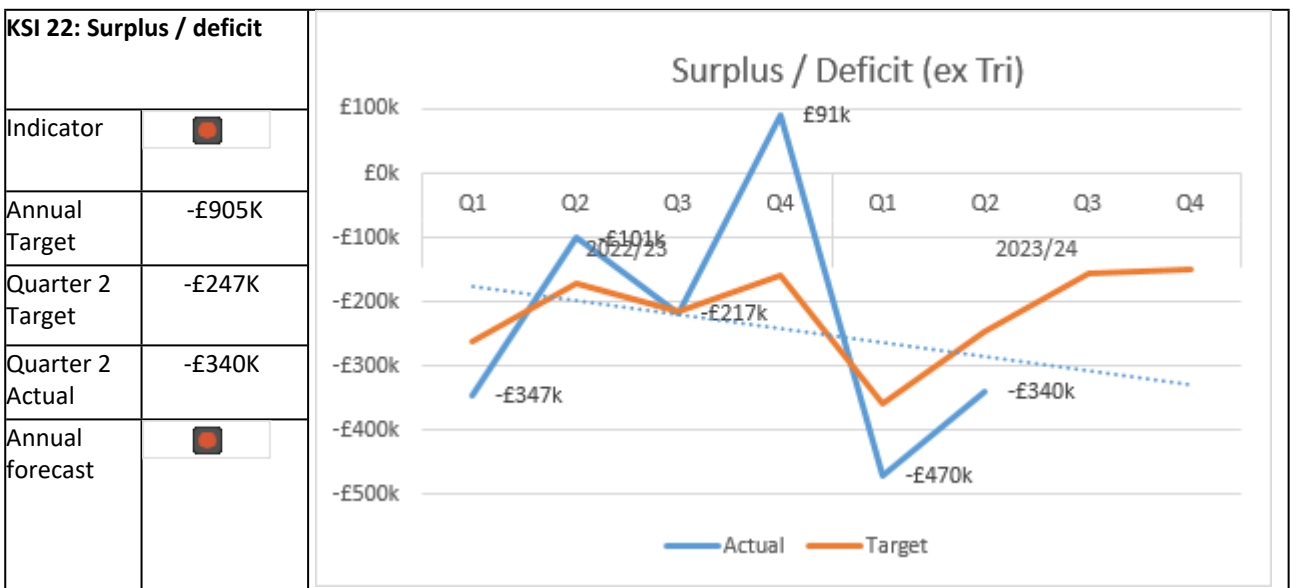
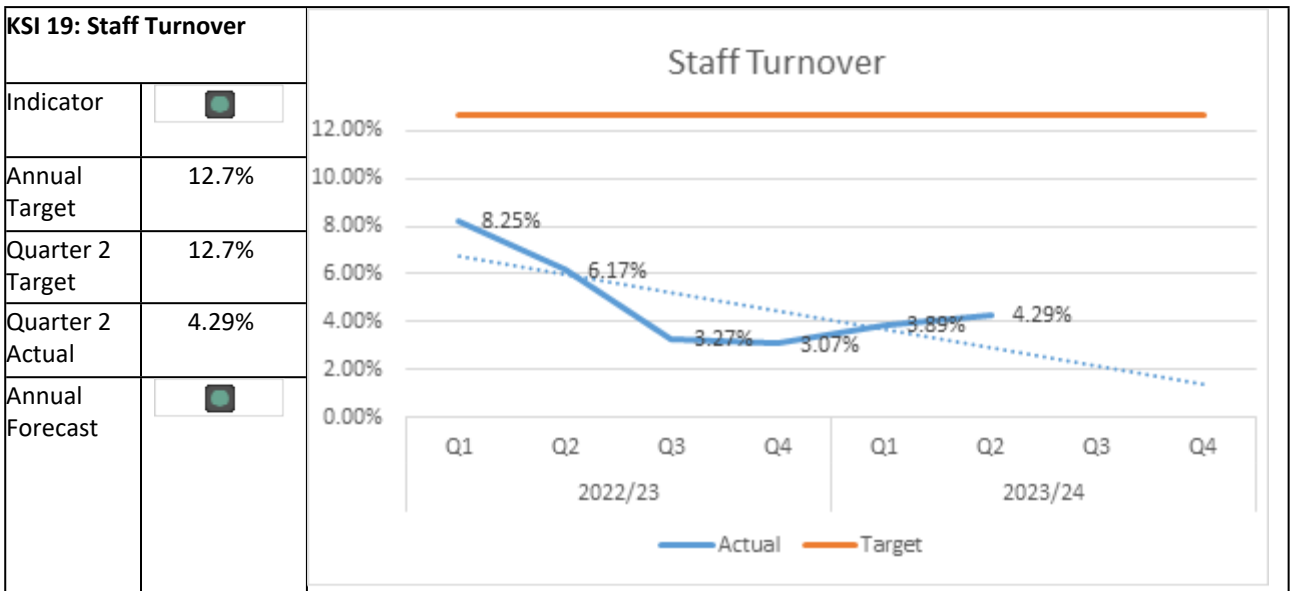
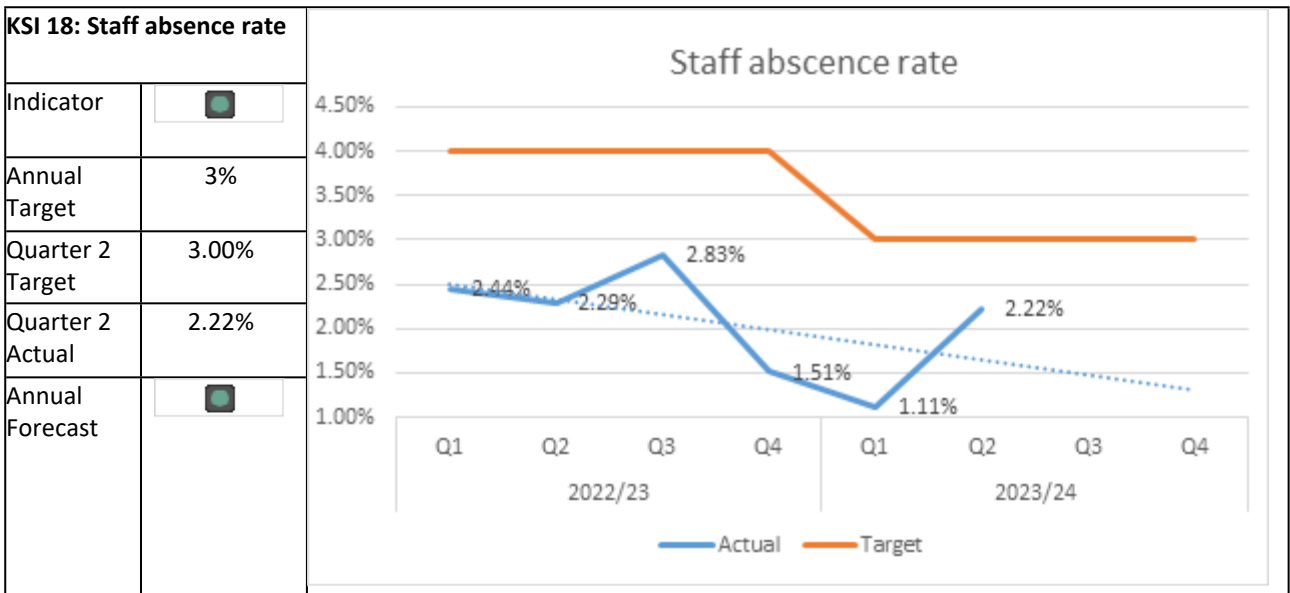


KSI 15: Percentage of members retained each year	
Indicator	<input type="checkbox"/>
Annual Target	70%
Quarter 2 Target	70%
Quarter 2 Actual	42%
Annual Forecast	<input type="checkbox"/>

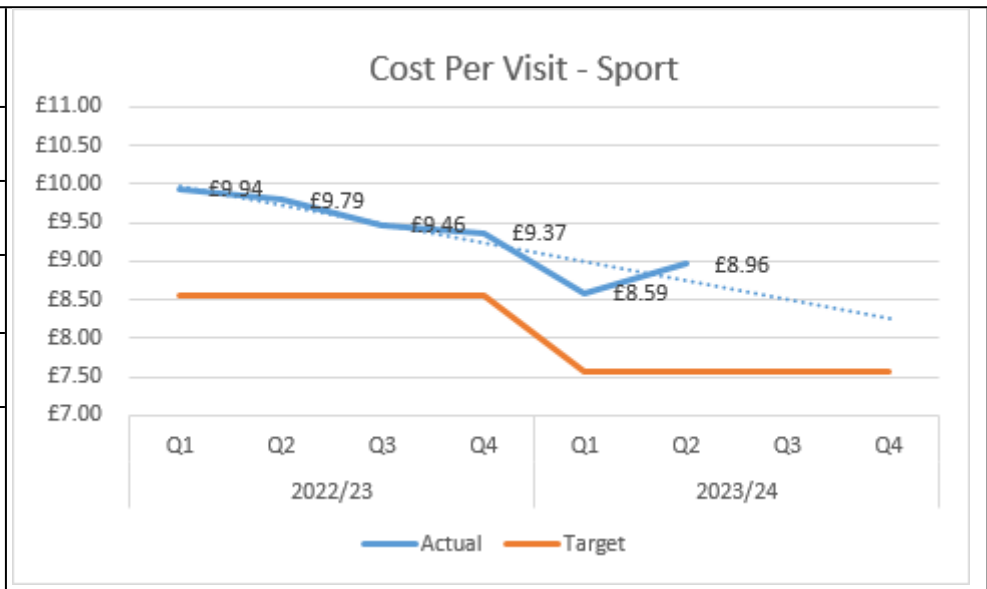


KSI 16: Communicate our charitable objectives	
Indicator	<input type="checkbox"/>
Annual Target	75%
Quarter 2 Target	75%
Quarter 2 Actual	75%
Annual Forecast	<input type="checkbox"/>

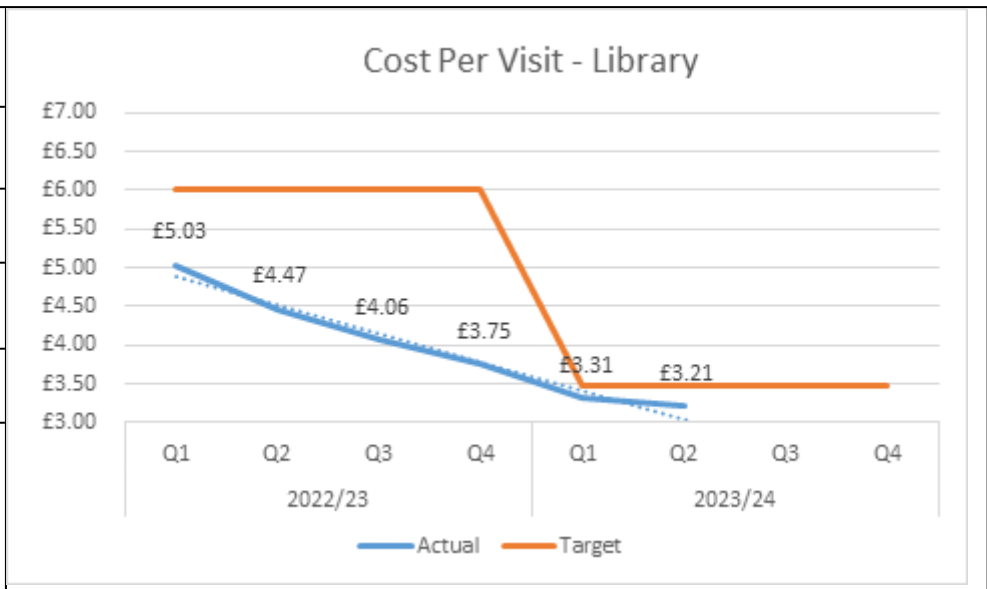




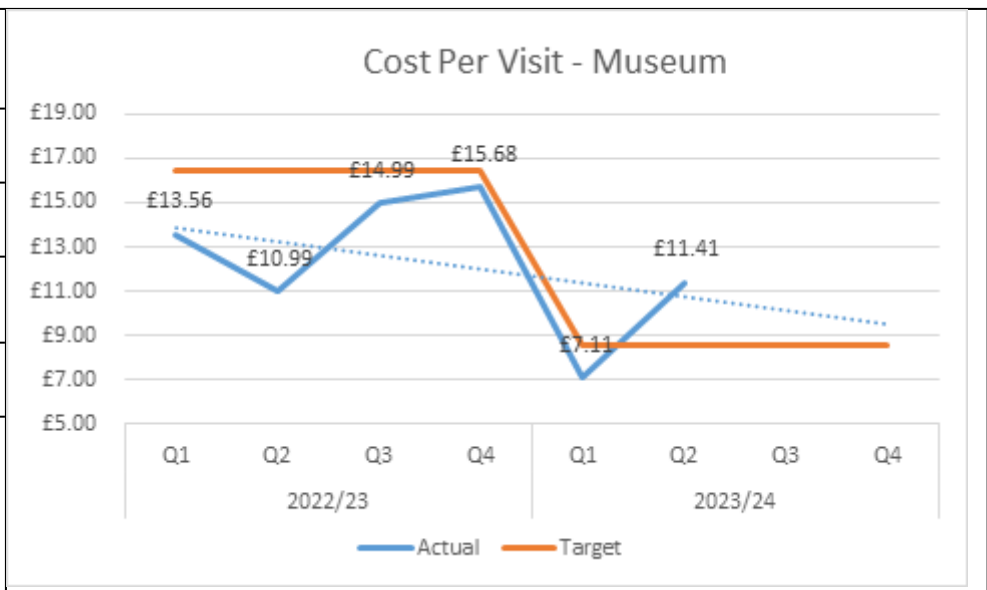
KSI 23: Cost per visit - Sport	
Indicator	■
Annual Target	£7.76
Quarter 2 Target	£7.76
Quarter 2 Actual	£8.96
Annual forecast	■



KSI 24: Cost per visit - Library	
Indicator	■
Annual Target	£3.49
Quarter 2 Target	£3.49
Quarter 2 Actual	£3.21
Annual forecast	■



KSI 25: Cost per visit - Museum	
Indicator	■
Annual Target	£8.59
Quarter 2 Target	£8.59
Quarter 2 Actual	£11.41
Annual forecast	■



Appendix 2: 2023 Cycling World Championship summary

The 2023 Cycling World Championship is now complete. The UCI events were held across Scotland, including at Glentress Forest (mountain-biking xc) and in the Tweed Valley (marathon event).

10 local Borders riders competed at the championships - many of whom have been supported through local initiatives such as the Live Borders Sports Academy and Advanced Rider Development Squad, ClubSport Borders and the Athlete Support Programme.

In support of the UCI event, Live Borders ran a number of 'Cycle Skools' at towns across the Borders, engaging 125 children. 'Cycle Skools' is a 4 week block of after-schools coaching and for this year the aim was to support interest in the world championship events and to drive cycling participation. A key focus was to hold 'Cycle Skools' in areas out with the traditionally busy cycling areas of the Tweed Valley. Historically, 'Cycle Skools' is often undersubscribed when offered out with the Tweed Valley, and the coaching costs cannot be covered by the participant fees. The intention is to continue to run 'Cycle Skools' for the remainder of the year across these wider areas, but longer term (beyond 2023), funding and costs may result in only able to provide sustainable sessions in the traditionally popular areas.

For the World Championships, Live Borders also organised the Bikefest event on 11th August at Tweed Green (Peebles). The Bikefest event provided a quality, safe and fun range of education, play and cycling activities which attracted over 400 participants. The activities on offer included:

- Book Bugs and the library team
- Cycle Skools (including jump lessons, cycle ball and a led ride)
- Treasure Hunt
- Face Painting
- Inflatables,
- Led rides with an educational and environmental group
- Cycle Speedway
- Trikes to borrow
- Drop in coaching sessions
- big screen coverage of the UCI event
- Bikes to borrow
- Balance biking



National and local partners including Scottish Borders Council, Scottish Cycling, Cycling UK, Just Cycles, Borders Additional Needs Group, KICC, Scottish Deaf Cycling Club and Peebles Cycling Club all either attended or worked with Live Borders to create an inclusive, fun and free day out.

Over 400 children participated in activities and over 1,500 enjoyed the Bikefest 'atmosphere'.

Local businesses Ridelines, HUP and Bspoke Cycles all attended.

The Bikefest event was funded through the SBC Cycling Communities fund. The funding received ensured that activity was free at the point of delivery and for marketing, equipment & vehicle hire. 12x Live Borders 'experts' assisted on the day - 4x casual coaches; 4x Sports Development staff; 2x Library Service staff; and 2x Play-team staff.

