

# Public Document Pack



## EXTERNAL SERVICES/PROVIDERS MONITORING GROUP TUESDAY, 5 SEPTEMBER 2023

A MEETING of the EXTERNAL SERVICES/PROVIDERS MONITORING GROUP will be held VIA MICROSOFT TEAMS on TUESDAY, 5 SEPTEMBER 2023 at 2.00 pm

J. J. WILKINSON,  
Clerk to the Council,

28 August 2023

<b>BUSINESS</b>		
1.	<b>Apologies for Absence</b>	
2.	<b>Order of Business</b>	
3.	<b>Declarations of Interest</b>	
4.	<b>Minute (Pages 3 - 6)</b>  Consider Minute of the Meeting held on 6 June 2023. (Copy attached.)	2 mins
5.	<b>Live Borders Contract Performance: Quarter 1 2023/24 (Pages 7 - 26)</b>  (a) Consider report by Director Resilient Communities. (Copy attached.) (b) Consider performance report presented by Ewan Jackson, Live Borders. (Copy attached.)	40 mins
6.	<b>Any Other Business</b>	
7.	<b>Date of Next Meeting</b>  The next meeting of the External Services & Providers Monitoring Group (Live Borders) was scheduled for 5 December 2023 at 2pm.	

### NOTES

1. Timings given above are only indicative and not intended to inhibit Members' discussions.
2. Members are reminded that, if they have a pecuniary or non-pecuniary interest in any item of business coming before the meeting, that interest should be declared prior to commencement of discussion on that item. Such declaration will be recorded in the Minute of the meeting.

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**Membership of Committee:-** Councillors J. Anderson, M. Rowley (Chair), P. Brown, M. Douglas, J. Greenwell, S. Hamilton, E. Jardine, J. Pirone and E. Thornton-Nicol

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**SCOTTISH BORDERS COUNCIL  
EXTERNAL SERVICES/PROVIDERS MONITORING GROUP**

MINUTES of Meeting of the EXTERNAL  
SERVICES/PROVIDERS MONITORING  
GROUP held via Microsoft Teams on  
Tuesday, 6 June 2023 at 2.00 pm

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Present:- Councillors M. Rowley (Chair), M. Douglas, J. Greenwell, S. Hamilton, and E. Thornton-Nicol

Apologies:- Councillors P. Brown, E. Jardine and J. Pirone

In Attendance:- Director Resilient Communities, Chief Officer Audit and Risk, Chief Officer Roads, Portfolio Manager (J. Lamb), E. Jackson (Live Borders) and Democratic Services Officer (L. Cuerden).

**1. MINUTE**

There had been circulated copies of the Minute of the Meeting held on 7 March 2023.

**DECISION**

**AGREED to approve the Minute for signature by the Chair.**

**2. PERFORMANCE REVIEW 2022/23 - LIVE BORDERS**

2.1 There had been circulated a report by Jenni Craig, Director Resilient Communities. This report presented key information in regard to the Live Borders contract for the financial year 2022/23 and performance information on the delivery of commissioned sport, physical activity and cultural services. The report covered the first full year of operations since the lifting of all pandemic restrictions. The performance information was set in a context of significant challenges which included lower than anticipated participation levels due to the cost of living crisis and a protracted post-Covid recovery, rises in energy costs and changes to the way in which some services were being accessed. A joint strategic review was underway with the aim of strengthening and improving partnership and service delivery arrangements and ensuring long term stability of services delivered by Live Borders on behalf of SBC. External consultants had been engaged to support the review and an Elected Members and Trustees Steering Group and a Council Officers' Working Group had been formed.

2.2 Ewan Jackson, Chief Executive Live Borders presented the 2022/23 Performance Report in Appendix 1. The performance summary detailed a number of service highlights. Learn 2 membership (swimming tuition) grew steadily through the year but was 20% below target at 2009, with the prolonged closure of Peebles pool and the challenge of recruiting enough swim instructors as factors. External cost factors had also impacted Teviotdale Leisure Centre and Galashiels pool and significant capital investment was required in the aged facilities. Active Schools continued to show strong performance with good engagement across clusters in extracurricular delivery and Sports Development participation rates were back above pre-pandemic levels. The Library service was recovering well with steady increases in physical visitor numbers while those using digital resources had increased significantly. Museum visits were strong and the use of the Halls estate had been positive. A Fundraising Officer had been appointed to secure external funding opportunities. Challenges remained in improving the Net Promoter Score and retention of staff. A summary of 27 key initiatives to be taken forward in 2023/24 as part of the core business or as individual projects was provided, of which four had been

completed. Appendix 1a detailed the KSIs used to monitor the Service Agreement and included the full year 2022/23 performance against target, RAG status and narrative. Appendix 1b provided case studies from quarter four 2022/23. Appendix 1c mapped the Key Initiatives under Live Borders six strategic goals.

- 2.3 With reference to paragraph 8.7 of the Minute of 7 March 2023, there had been provided detail of operational performance across cultural locations. The full year cultural participation numbers were 38% higher than target, driven by strong performance across several museums. Arts-led live performances saw high participation numbers and was to be further developed during 2023/24. Film attendances were disappointing due to the lack of blockbuster titles released, however live events at Tower Mill performed well. The Great Tapestry of Scotland (GTOS) had in May 2023 retained its 5 star status for a further two years and achieved the 'Taste Our Best' accreditation for Scottish catering. Channel 5 had also filmed for two days as part of Susan Calman's 'Great Days Out' programme. Work has continued to promote GTOS to the travel trade and consumer market. Income based on admission, retail sales and café from January – March 2023 was 12% higher than the same period in 2022. GTOS had hosted 15+ external visitor groups through March and April with a further 32 booked for May.
- 2.4 With reference to paragraph 8.7 of the Minute of 7 March 2023, there had been provided detail of the operational performance and a comparison of visitor numbers pre and post pandemic across libraries. While visitor numbers across libraries were down from 247,163 in 2019/20 to 210,338 in 2022/23, the number of Borrowbox users had doubled to 838 by March 2023 with a 32% increase in audio and a 19% increase in e-books issued on the previous year and web/virtual visits having more than doubled to 114,613. Visits to Library Contact Centres were down from 62,759 in 2019/20 to 23,811 in 2022/23. As part of the strategic review, a survey was to be undertaken to seek the public's view on library opening hours.
- 2.5 With reference to paragraph 8.5 of the Minute of 7 March 2023, there had been provided detail of the operational performance across swimming pools. Visits recorded in 2022/23 had increased to 399,778 from 338,343 in 2019/20. The closure of Peebles pool since June 2022 had a significant impact on participation levels in Tweeddale. An expansion of opening hours was dependant on staff recruitment and availability of qualified swim instructors.
- 2.6 Outreach work continued to engage communities: Bookbug sessions in libraries; Jim Clark Motor Museum promotion at local agricultural/vintage car/national motor shows; artefact loan box service to schools; and GTOS Junior Tour Guides recruited from local primary schools.
- 2.7 There followed a brief discussion matters arising from the report. External customer excellence training had been offered and taken up by 78% of the workforce and a second round of training was to be arranged. Concern was expressed at the limited opening hours of many libraries across the Scottish Borders and the impact on accessibility. Financial and staffing pressures were highlighted and the issue was to form part of the review of the service agreement currently underway. In terms of KSI 21a - energy consumption per square metre, Mr Jackson undertook to provide this data on sporting venues and cultural venues where possible at the next meeting. In terms of volunteer numbers, the Active Schools and Sports Development programmes provided opportunities pupils and parents/carers to participate and support in the coaching or administration of clubs. There was an intention to promote opportunities in the cultural and library sectors going forward. It was agreed that Live Borders could do more to recognise the work of volunteers and this was to be taken forward. On the matter of KSI 6 - health referrals, it was confirmed that collaboration with the NHS and the Integration Joint Board was ongoing to build the social prescribing infrastructure required. The 'Healthier, Happier, Stronger' programme had been made available to users for social prescription via funds from Scottish Borders Council. With regards to reduced opening

hours and low footfall at Earlston High School library and contact centre, it was reported that recent consultation had highlighted that users were more likely to travel to Melrose to access library services. Jedburgh High School SBC contact centre staff had received training while library visitor numbers there had increased. The staffing model had been under review and a move to increased opening hours during evenings was imminent. Concern was expressed at the lack of Saturday opening hours at both Galashiels and Hawick libraries. Mr Jackson agreed to append the opening hours of libraries to the report brought to the next meeting.

**DECISION**

**NOTED:**

**(a) the Live Borders Contract Performance Report and the ongoing joint strategic review; and**

**(b) the ongoing joint strategic review and the inclusion of performance information and reporting of a revised Service Provision Agreement within the scope of the review.**

**3. FUTURE MEETING DATE**

The next meeting of the External Services/Providers Monitoring Group (Live Borders) was scheduled for 5 September 2023 at 2p.m.

**4. ITEMS LIKELY TO BE TAKEN IN PRIVATE**

**DECISION**

**AGREED under Section 50A(4) of the Local Government (Scotland) Act 1973 to exclude the public from the meeting during consideration of the business detailed in the Appendix to this Minute on the grounds that it involved the likely disclosure of exempt information as defined in Paragraph 8 of Part I of Schedule 7A to the Act.**

**5. MINUTE**

Members considered the Private Section of the Minute of the Meeting held on 7 March 2023.

**DECISION**

**AGREED the minute.**

*The meeting concluded at 2.55 pm*

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## **LIVE BORDERS PERFORMANCE**

### **Report by Director of Resilient Communities**

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## **EXTERNAL SERVICES/PROVIDERS MONITORING GROUP**

**5 September 2023**

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### **1 PURPOSE AND SUMMARY**

- 1.1 **The attached report (see Appendix 1) presents key information in regard to the Live Borders partnership agreement for Quarter 1 2023/24. It provides Members with performance information on the delivery of the commissioned sport, physical activity and cultural services.**
- 1.2 The contractual arrangement between SBC and Live Borders governing the delivery of services is set out in the Service Provision Agreement (SPA). The SPA includes the Performance Management Framework (PMF) which is used to monitor delivery of services.
- 1.3 The quarterly report is structured to give a narrative summary of performance over the last quarter; to respond to any questions raised by Elected Members at previous ESPMG meetings; to provide detail on the Key Strategic Indicators (KSI) quarterly performance; and provide quarterly case studies.
- 1.4 Live Borders continues to face challenges including:
  - a) Lower than anticipated participation levels due to the cost of living crisis and a protracted recovery from the pandemic
  - b) Inflation and energy costs
  - c) Continuing changes to the ways in which some services are consumed
- 1.5 Recognising the impact of these pressures, [March 2023 Council](#) approved that a joint SBC/Live Borders strategic review to be undertaken – with the aim of strengthening and improving partnership and service delivery arrangements and ensuring that the services delivered by Live Borders, on behalf of SBC, are sustainable in the long term and meet the current and future needs of Borders communities and service users.
- 1.6 Key outputs from the review will include both a revised SPA and robust, agreed, performance management arrangements to enable stakeholders to monitor its delivery.

## **2 RECOMMENDATIONS**

### **2.1 I recommend that the Committee:-**

- (a) Notes the Live Borders Performance Report**
- (b) Notes the ongoing joint strategic review; the inclusion of performance information and reporting of a revised Service Provision Agreement within the scope of the review.**



### 3 BACKGROUND

- 3.1 The contractual arrangement between SBC and Live Borders that governs the delivery of services is the Service Provision Agreement (SPA). The SPA was last updated in 2016 when Live Borders, formerly known as Borders Sport & Leisure Trust (BSLT), was created in 2016 and when the management of cultural services was transferred from SBC to Live Borders.
- 3.2 The SPA includes a Performance Management Framework (PMF) used to monitor the SPA and the delivery of services. The PMF is built around six outcomes that Live Borders, through the SPA, works towards achieving. These are:
- i. Improved mental and physical health & wellbeing for people of all ages with a focus on inclusion.
  - ii. Enhanced learning opportunities, training and experiences with a particular focus on reducing inequalities.
  - iii. Increased economic benefits to the Scottish Borders through high quality sport and cultural services and events, and support to creative micro-businesses and organisations.
  - iv. Enhanced partnerships, pathways and access to a wide range of services and activities within facilities and communities (including structures for talent development).
  - v. Stronger communities through involvement in service planning, delivery and participation.
  - vi. Increasingly effective operations and creative approaches to income maximisation across the Trust whilst maintaining appropriate quality and standards.
- 3.3 Throughout 2022/23 and into 2023/24 Live Borders continues to experience significant challenges including:
- a) Lower than anticipated participation levels due to the cost of living crisis and a protracted recovery from the pandemic
  - b) Inflation and energy costs
  - c) Continuing changes to the ways in which some services are consumed
- 3.4 Recognising the impact of these pressures, [March 2023 Council](#) approved a recommendation for a joint SBC/Live Borders strategic review to be undertaken – with the aim of strengthening and improving partnership and service delivery arrangements and ensuring that the services delivered by Live Borders, on behalf of SBC, are sustainable in the long term and meet the current and future needs of Borders communities and service users.
- 3.5 The review is underway with a scope including:
- Reviewing and developing our shared strategic vision
  - Reviewing the scope and range of services provided
  - Reviewing how, and where, services are delivered
  - Reviewing our joint working arrangements
  - Updating the Service Provision Agreement (SPA)
  - Undertaking building energy surveys.
- 3.6 The review will consider performance management arrangements as part of the work undertaken to update the SPA.

## 4 IMPLICATIONS

### 4.1 Financial

Due to the continuing challenges Live Borders face officers within both Scottish Borders Council and Live Borders are closely monitoring the financial position and any budget challenges will be brought forward to the appropriate committee at the appropriate point.

### 4.2 Risk and Mitigations

This report is part of the governance framework to manage the operation and delivery of the Service Provision Agreement between the Council and Live Borders.

### 4.3 Integrated Impact Assessment

There is no impact or relevance to the Council's Equality Duty or the Fairer Scotland Duty from this report.

### 4.4 Sustainable Development Goals

None of the recommendations made in this report impact on the UN Sustainable Development Goals

### 4.5 Climate Change

None of the recommendations made in this report impact on climate change.

### 4.6 Rural Proofing

There are no rural proofing implications arising from this report.

### 4.7 Data Protection Impact Statement

There are no personal data implications arising from the proposals contained in this report.

### 4.8 Changes to Scheme of Administration or Scheme of Delegation

There are no changes to the Scheme of Administration or the Scheme of Delegation required as a result of this report.

## 5 CONSULTATION

- 5.1 The Director (Finance & Corporate Governance), the Monitoring Officer/Chief Legal Officer, the Chief Officer Audit and Risk, the Director (People Performance & Change), the Clerk to the Council and Corporate Communications will be consulted and any comments received incorporated into the final report.

### Approved by

**Name: Jenni Craig Title: Director of Resilient Communities**

### Author(s)

Name	Designation and Contact Number
Avril Marriott	Programme Manager

**Note** – You can get this document on tape, in Braille, large print and various computer formats by contacting the address below. James Lamb can also give information on other language translations as well as providing additional copies.

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# 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 7<sup>th</sup> 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

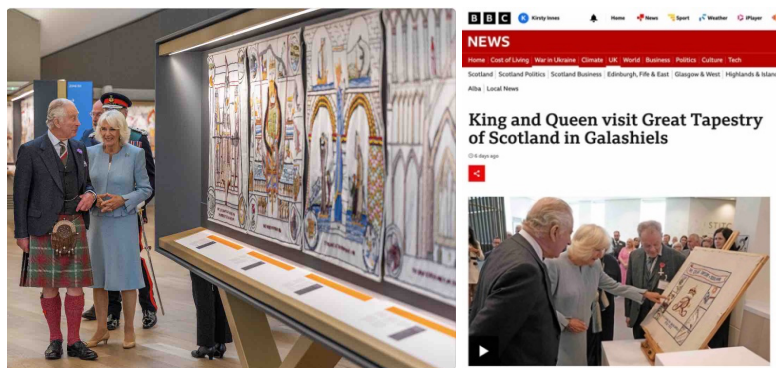
Town Halls saw some strong performance during Q1, with good lets income within most town halls. Activities for all ages, organised through the Live Borders play team and the creative team, contributed to this as did continued NHS bookings for vaccinations and event ticket sales for upcoming events. Live 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
<b>Total:</b>	<b>338,343</b>	<b>399,778</b>

- 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%
	<b>553,302</b>	<b>399,778</b>	<b>-28%</b>

- 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%
	<b>40,468</b>	<b>284,150</b>	<b>399,778</b>	<b>+41%</b>

- 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 (m <sup>2</sup> )	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
<b>Totals:</b>	<b>10,470</b>	<b>8,782,827</b>		<b>5,084,294</b>		<b>7,319,938</b>	
<b>CO2 produced (tonnes):</b>		<b>1969.10</b>		<b>1098.93</b>		<b>1519.30</b>	
<b>CO2 produced (tonnes per sqm):</b>		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	3	6
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.

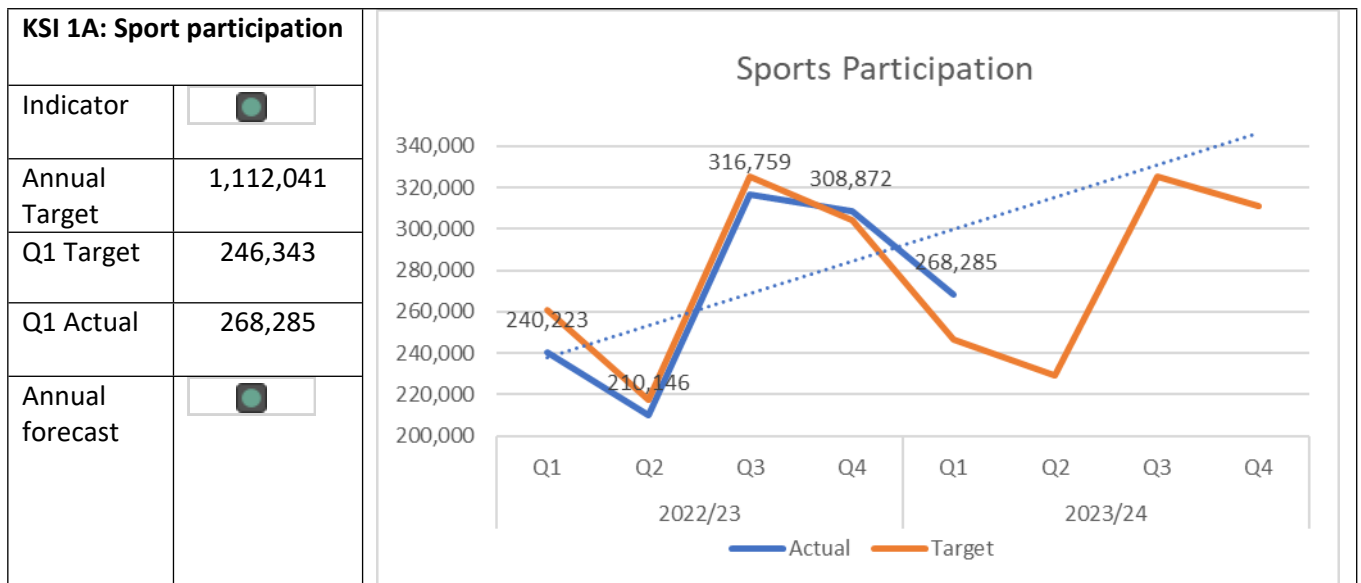
Q1 Summary			
Green		Within 5% of target	There are 12x Green KSIs as at Q1
Amber		Within 15% of target	There is 1x Amber KSI as at Q1
Red		Over 15% from target	There are 3x Red KSIs as at Q1

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:

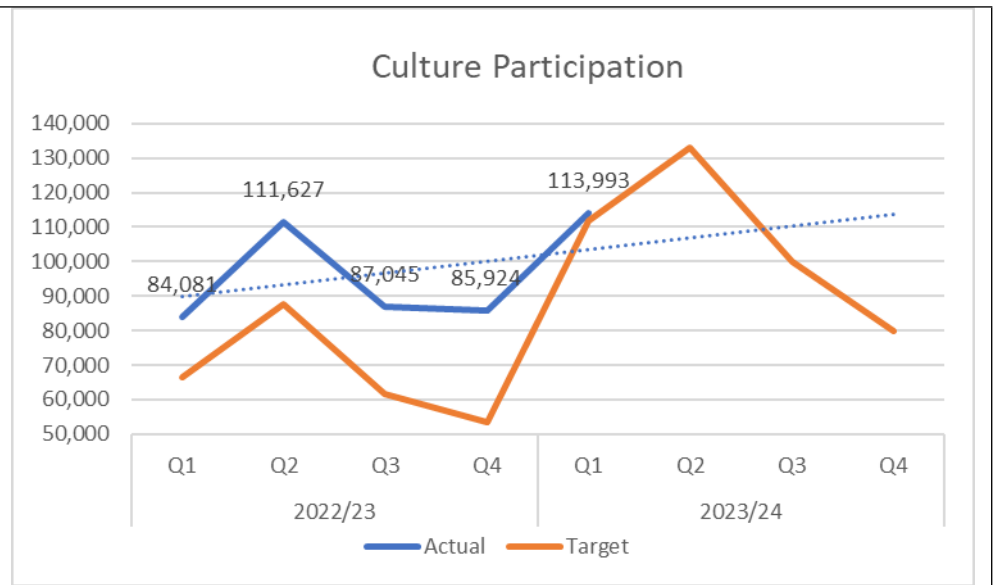
KSI	2023/24			
	Q1 Actual	Q1 Target	Q1 RAG	F/Y Target
KSI 1A: Sports Participation	268,285	246,343		1,112,041
KSI 1B: Cultural Participation	113,993	111,748		424,723
KSI 2: Sports Membership	2,235	2,299		2,577
KSI 3: Learn2 Membership	2,043	2,120		3,005
KSI 4: Other Membership (Sport)	351	369		378
KSI 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

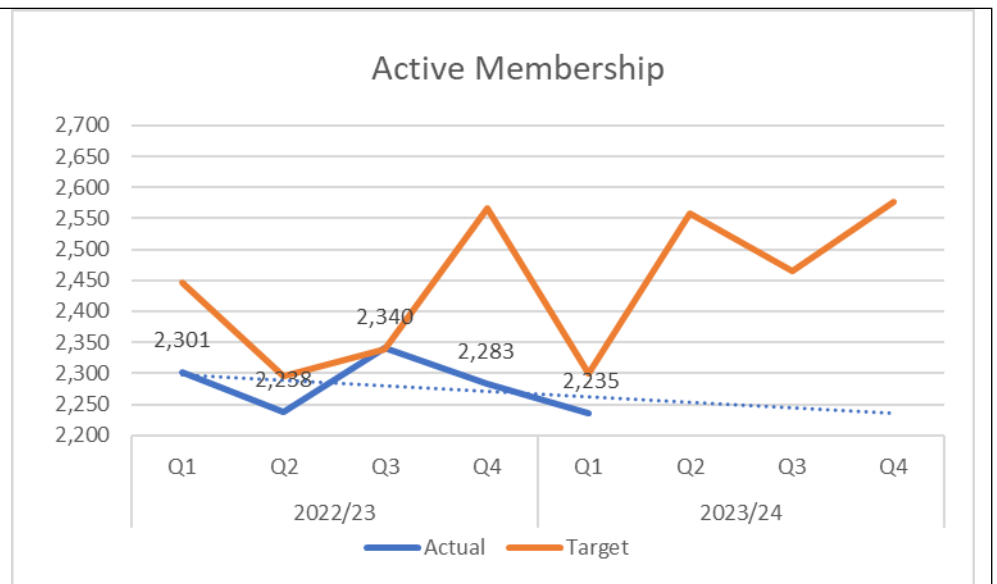
4.2 The KSI performance graphs and tables for Q1 2023/24 are shown below for those KSIs that are measured quarterly:



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



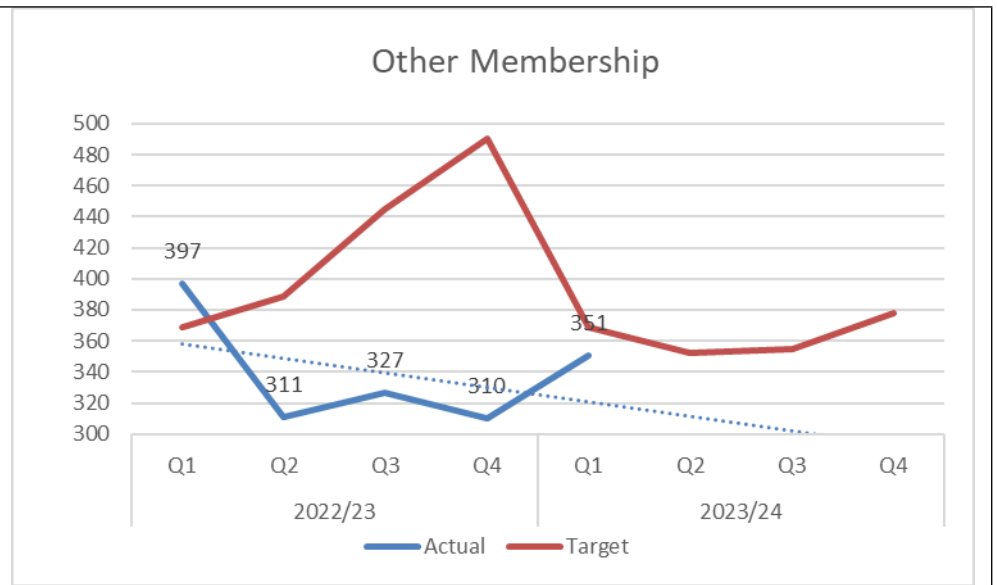
<b>KSI 2: Sports Active Membership</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	2,577
Q1 Target	2,299
Q1 Actual	2,235
Annual forecast	<input checked="" type="checkbox"/>



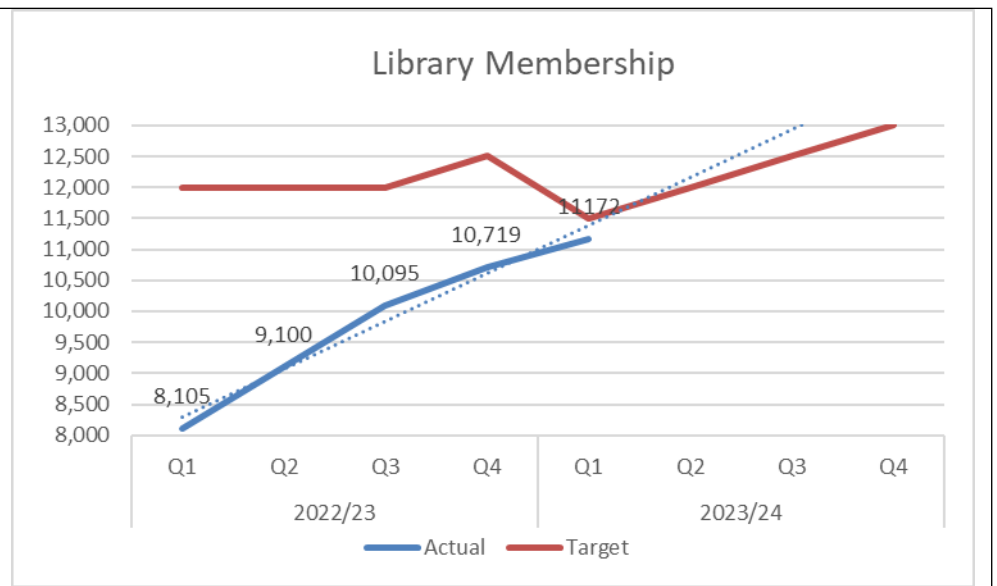
<b>KSI 3: Learn 2 Membership</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	3005
Q1 Target	2120
Q1 Actual	2043
Annual forecast	<input checked="" type="checkbox"/>



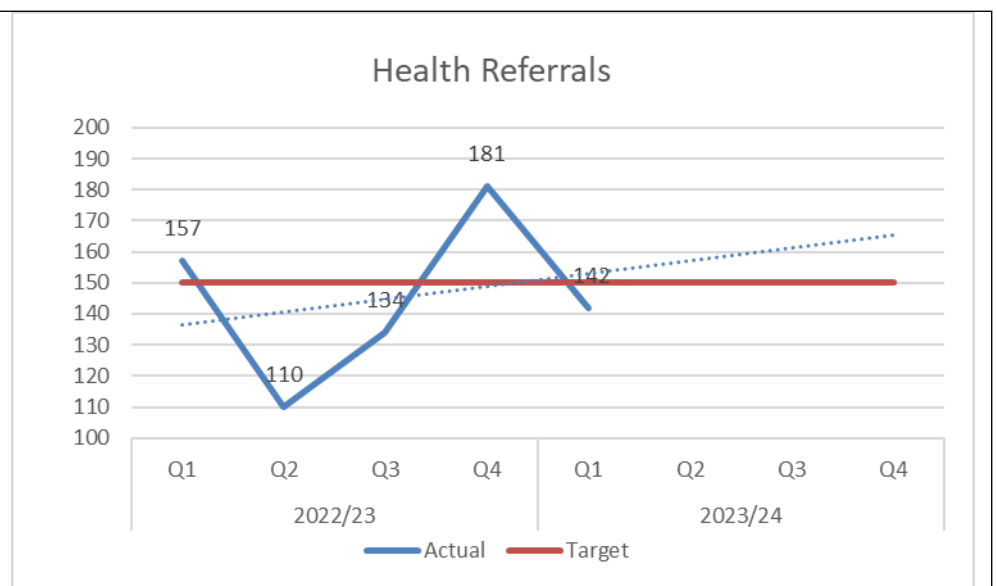
<b>KSI 4: Other sport / active membership</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	378
Q1 Target	369
Q1 Actual	351
Annual forecast	<input checked="" type="checkbox"/>



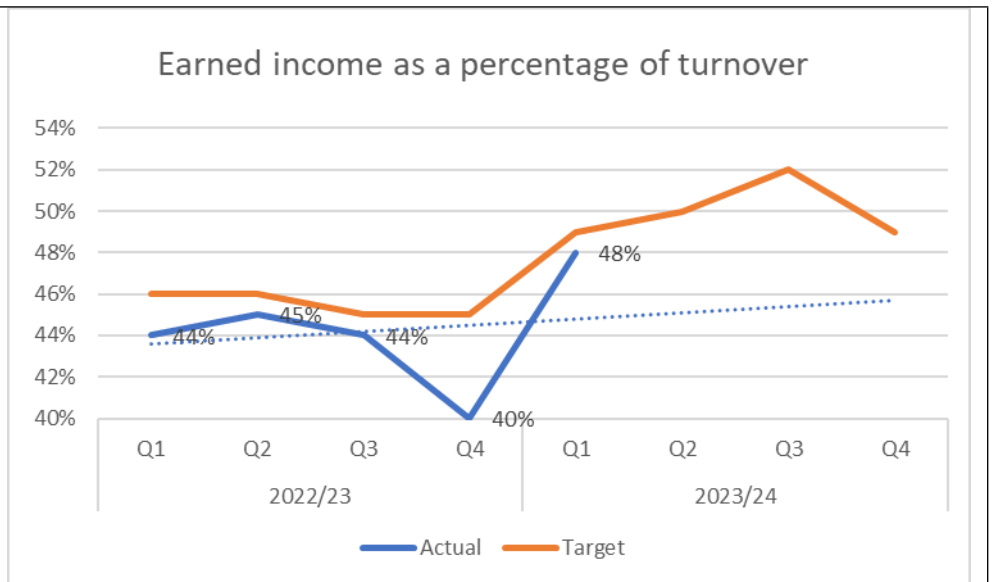
<b>KSI 5: Library Membership (active users)</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	13,000
Q1 Target	11,500
Q1 Actual	11,172
Annual forecast	<input checked="" type="checkbox"/>



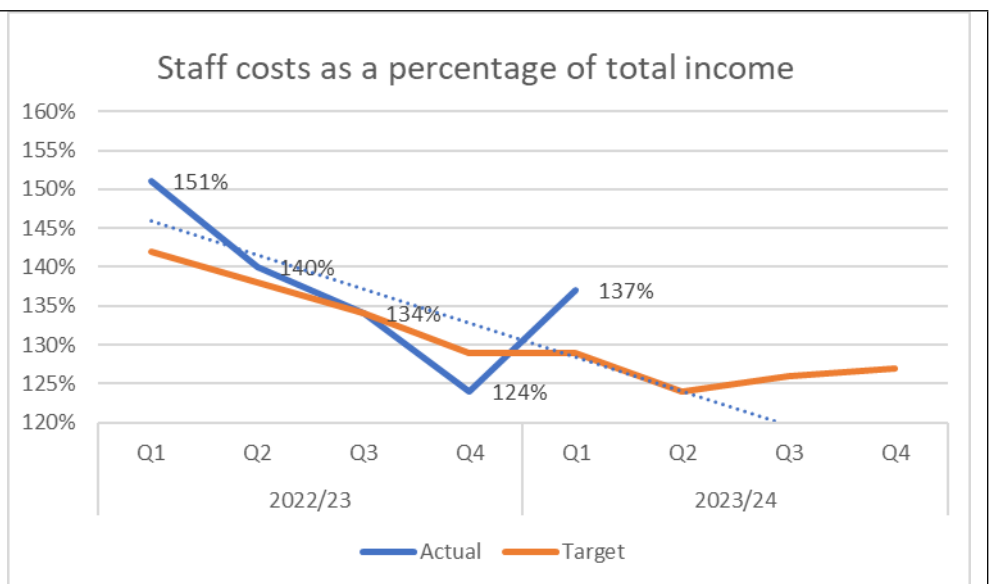
<b>KSI 6: Health Referrals</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	600 cumulative
Q1 Target	150
Q1 Actual	142
Annual forecast	<input checked="" type="checkbox"/>



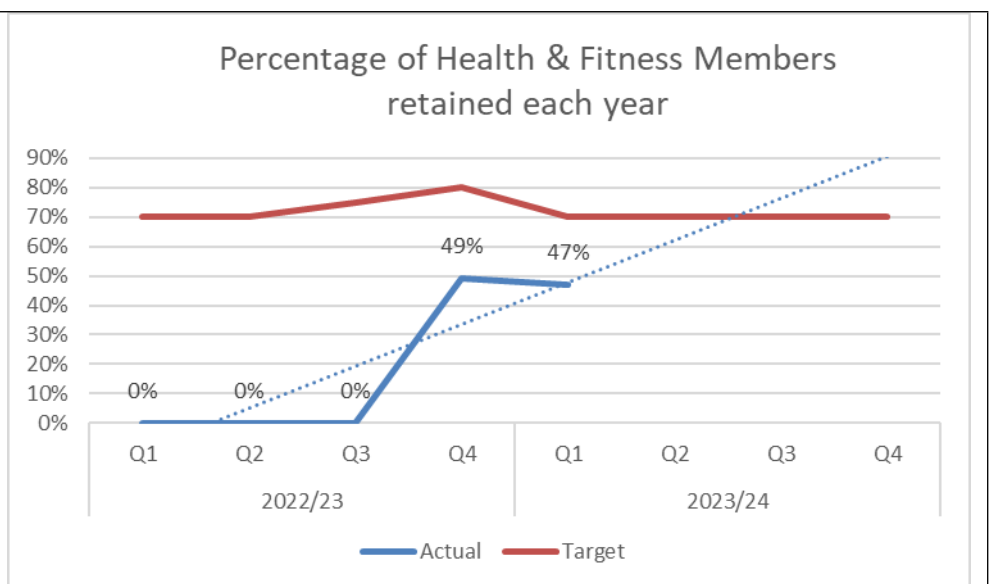
<b>KSI 8: Earned income as percentage of turnover</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	50%
Quarter 1 Target	49%
Quarter 1 Actual	48%
Annual Forecast	<input checked="" type="checkbox"/>

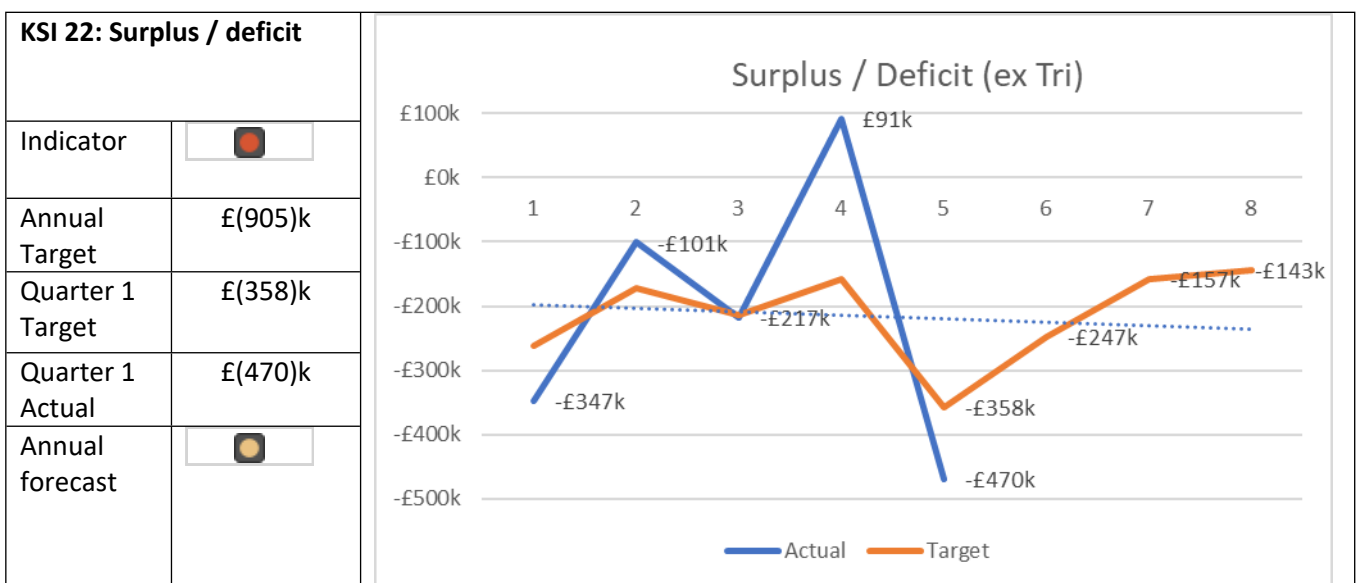
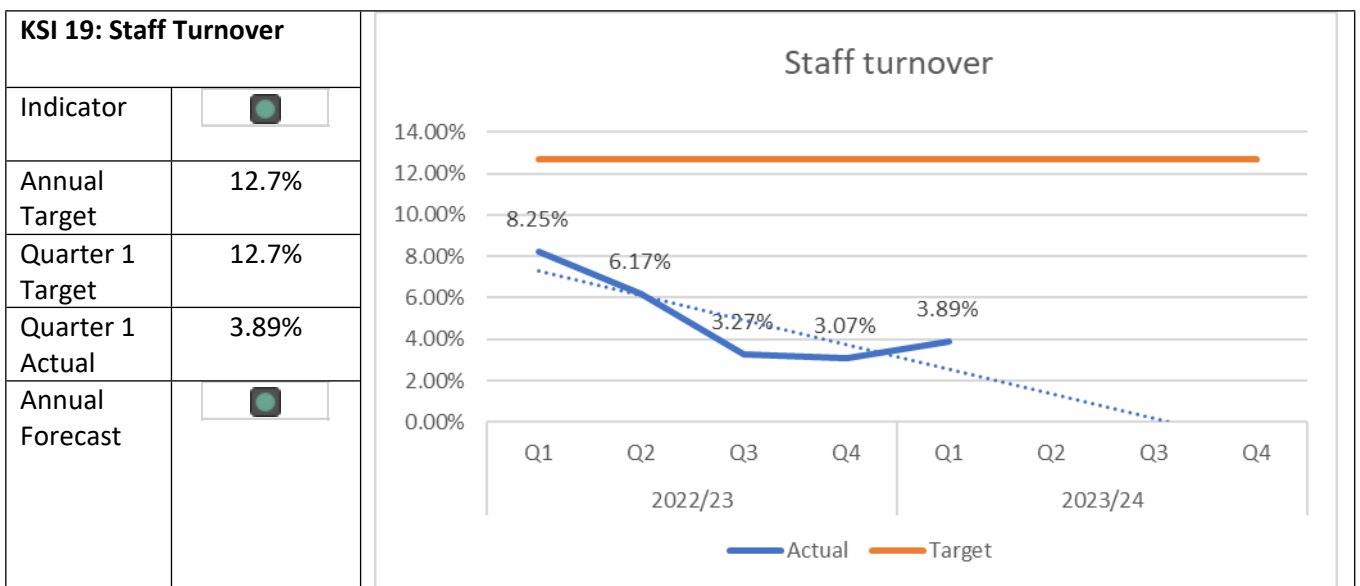
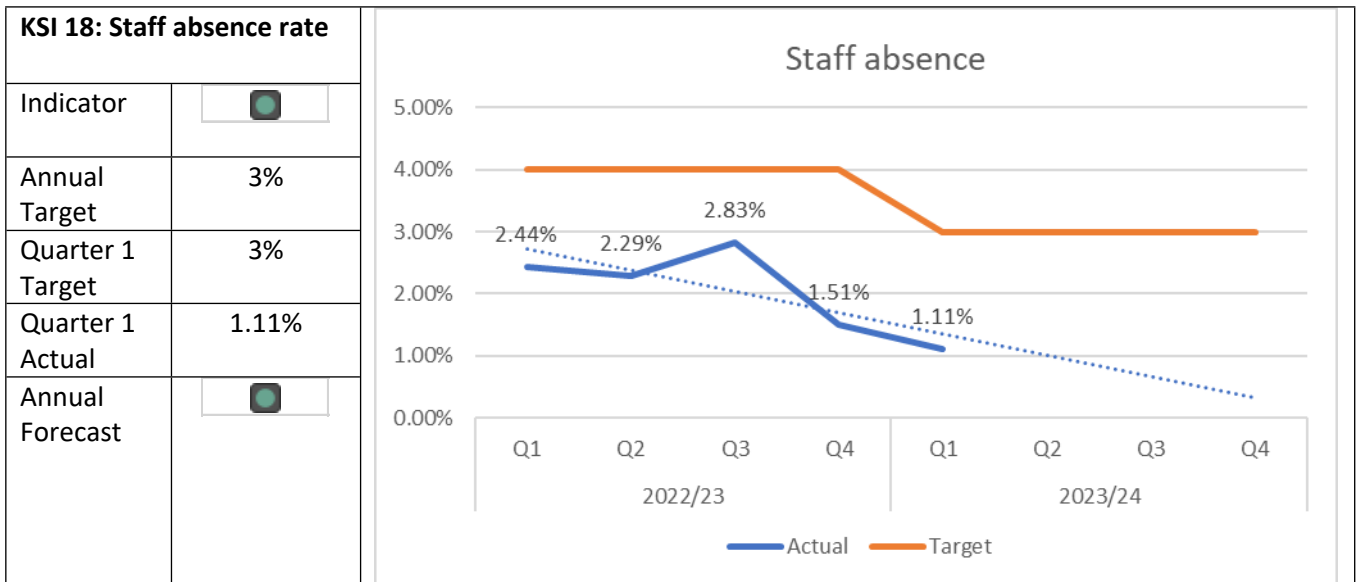


<b>KSI 9: Staff costs as percentage of total income (less management fee)</b>	
Indicator	<input type="checkbox"/>
Annual Target	127%
Quarter 1 Target	129%
Quarter 1 Actual	137%
Annual forecast	<input type="checkbox"/>



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

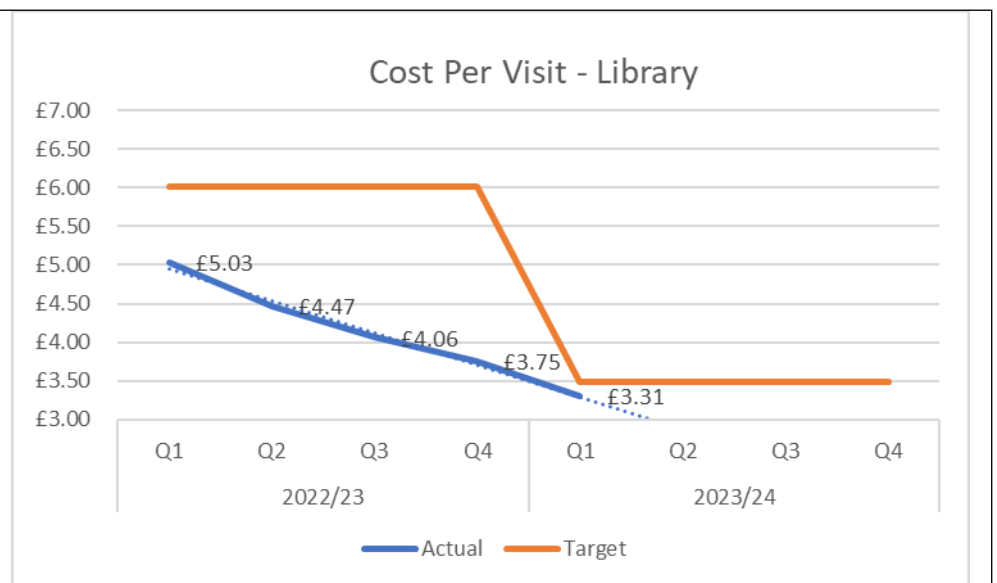




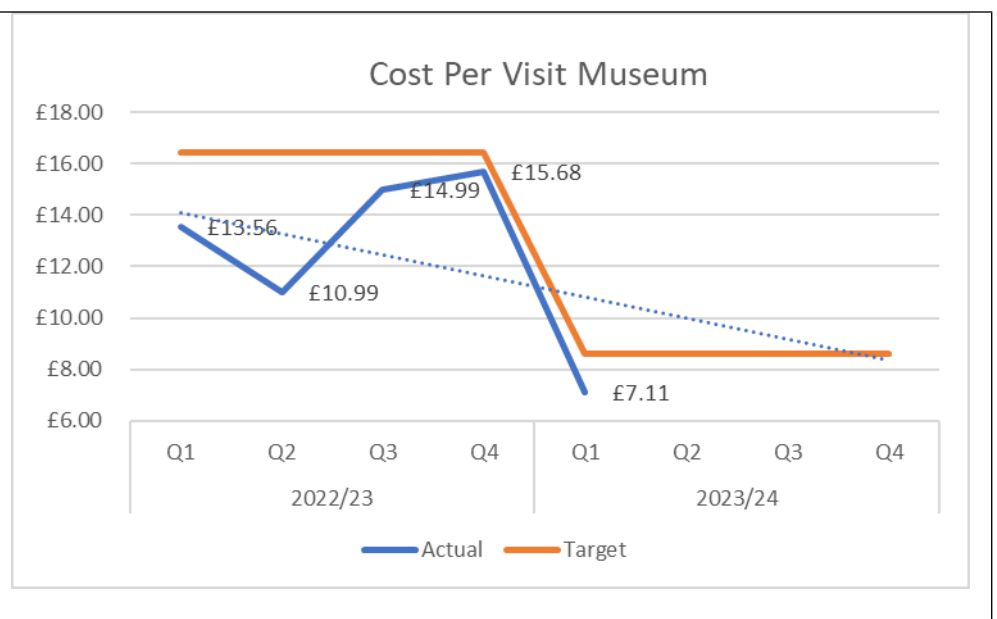
<b>KSI 23: Cost per visit - Sport</b>	
Indicator	
Annual Target	£7.76
Q1 Target	£7.76
Q1 Actual	£8.59
Annual forecast	



<b>KSI 24: Cost per visit – Library</b>	
Indicator	
Annual Target	£3.49
Q1 Target	£3.49
Q1 Actual	£3.31
Annual forecast	



<b>KSI 25: Cost per visit – Museum</b>	
Indicator	
Annual Target	£8.59
Q1 Target	£8.59
Q1 Actual	£7.11
Annual forecast	





## 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.”

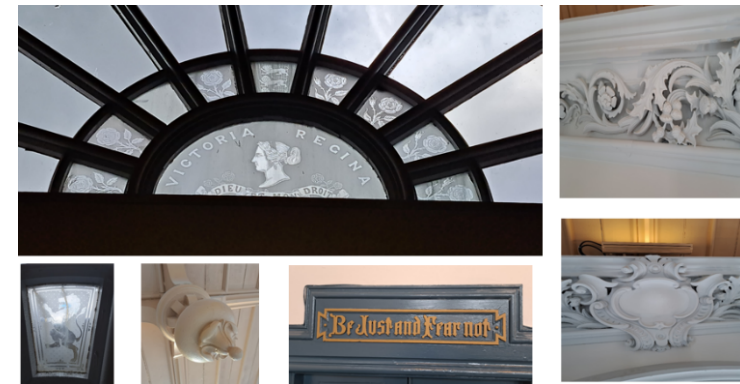


We will **COLLABORATE** to improve & expand our services



### 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**

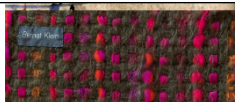
Our researchers say:

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

PARTICIPATION

COLLABORATION