
LIVE BORDERS CONTRACT PERFORMANCE

Report by Director - Resilient Communities

EXTERNAL SERVICES/PROVIDERS MONITORING GROUP

29 November 2022

1 PURPOSE AND SUMMARY

- 1.1 This report presents key information in regard to the Live Borders contract for the first two quarters of the 2022/23 financial year. It provides Elected Members with key information on the governance of the contract, updated information of the delivery of the commissioned services and key performance information.**
- 1.2 Live Borders has previously presented performance information to Executive Committee on a 6-monthly basis. Following changes to the SBC Scheme of Administration, Live Borders will now present to the External Services/Providers Monitoring Group.
- 1.3 This meeting of the External Services/Providers Monitoring Group is the first opportunity for Live Borders performance information to be presented to the group. It is also an opportunity to discuss the current KPI performance report format (Appendix 1) and the group's expectations for future reporting.

2 RECOMMENDATIONS

- 2.1 I recommend that the External Services/Providers Monitoring Group**
 - a) Reviews the report including Appendix 1 and seeks clarification from Council or Live Borders officers on any issues identified;**
 - b) Advises on the required content for future reporting including any specific service areas of focus (i.e.) 'spotlight' areas; and**
 - c) Agrees that an updated Service Provision Agreement should be considered and discussed at a future External Services/Providers Monitoring Group.**

3 BACKGROUND

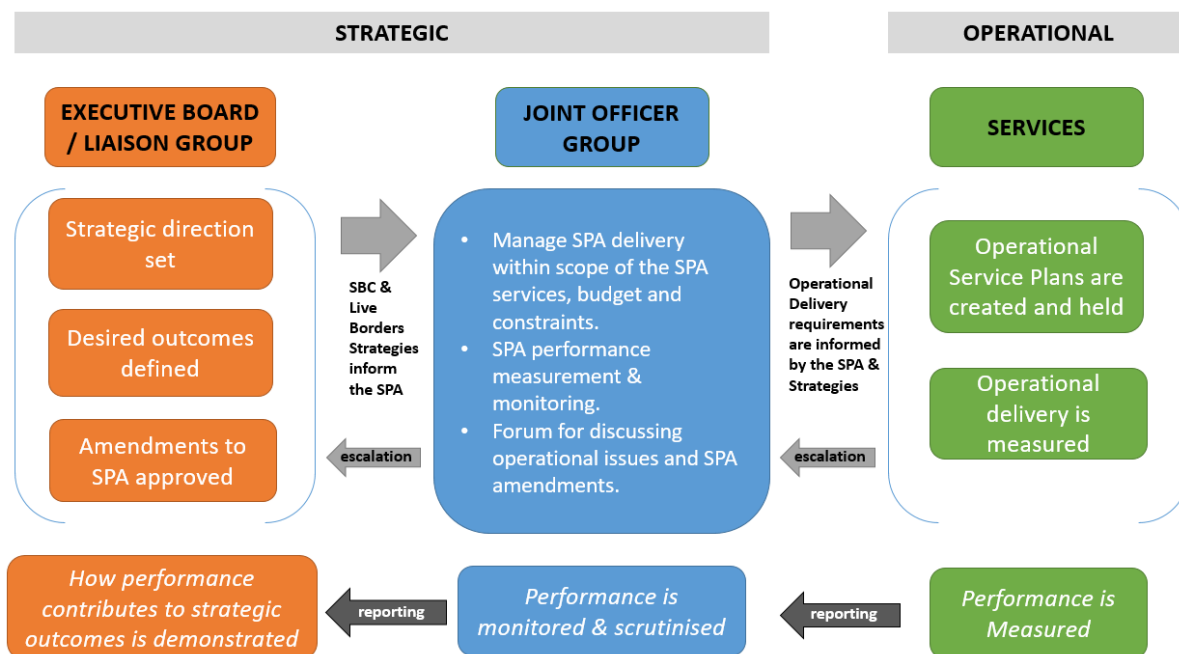
- 3.1 Live Borders ([LB](#)) is commissioned by Scottish Borders Council (SBC) to deliver a range of community, cultural, recreational, sporting & leisure activities and services. The contractual arrangement governing this is via a Service Provision Agreement (SPA). Formerly known as Borders Sport & Leisure Trust (BSLT), Live Borders changed its name in 2016 when the management of cultural services was transferred from SBC to Live Borders.
- 3.2 The current SPA commenced in April 2016 and requires to be updated to ensure that all service areas being delivered are accurately reflected. It is the intention to present an updated draft SPA to this group at a future meeting for consideration and discussion (date to be confirmed).
- 3.3 The currently agreed Performance Management Framework outlines the six key outcomes that Live Borders, through the SPA, shall work towards achieving. These are:
- Improved mental and physical health & wellbeing for people of all ages with a focus on inclusion.
 - Enhanced learning opportunities, training and experiences with a particular focus on reducing inequalities
 - Increased economic benefits to the Scottish Borders through high quality sport and cultural services and events, and support to creative micro-businesses and organisations
 - Enhanced partnerships, pathways and access to a wide range of services and activities within facilities and communities (including structures for talent development)
 - Stronger communities through involvement in service planning, delivery and participation
 - Increasingly effective operations and creative approaches to income maximisation across the Trust whilst maintaining appropriate quality and standards
- 3.4 The Performance Management Framework was designed in a way to allow Scottish Borders Council to see how effectively the Trust is working towards these outcomes but giving Live Borders sufficient latitude to run their business appropriately, and maintain their independence which is a requirement for continued charitable status with the Office of the Scottish Charity Regulator (OSCR).
- 3.5 Live Borders has previously presented performance information to Executive Committee on a 6-monthly basis. Following changes to the SBC Scheme of Administration, Live Borders will now present to the External Services/Providers Monitoring Group.
- 3.6 The Council Plan contains a key priority of 'Good Health & Wellbeing', where the people of the Scottish Borders will be "enabled and supported to take control of their health and wellbeing, and enjoy a high quality of life".

Similarly the Community Plan contains an outcome that the Borders will have “more people in good health, leading an active lifestyle at every age and stage of life.” Sport, physical activity and culture play a vital role in successful delivery of these priorities and outcomes.

3.7 The remainder of this report focuses on current SPA governance, current sector challenges and Live Borders KPI performance against the SPA.

4 SPA GOVERNANCE

4.1 The current governance arrangements under the SPA are shown below:



4.2 Under the terms of the SPA, The **Executive Board/Liaison Group** considers and discusses the strategic direction for SPA services. This group also considers any proposed amendments to the SPA. The Executive Board/Liaison Group is scheduled to meet quarterly and is comprised of 3x Elected Members, representatives from Live Borders Board and SBC senior officers.

4.3 The **Joint Officer Group** meets monthly and manages the relationship between the Council and Live Borders. The group’s remit includes:

- Ensuring that performance measures and targets are in place and can demonstrate delivery of Council Plan priorities.
- Discussing and planning how services can be developed, including business plans and strategies.
- Being a forum to discuss operational issues, disputes and proposed SPA amendments.

4.4 The SPA requires updating to incorporate the role and remit of the External Services/Providers Monitoring Group.

5 SPORT, LEISURE & CULTURAL SECTOR CHALLENGES

- 5.1 A number of things have impacted and are continuing to impact on the sport, leisure and cultural sector.
- 5.2 The Covid-19 pandemic and lockdowns had a significant impact, resulting in facilities being closed to the public and the majority of Live Borders staff furloughed. It is taking time to recover the participation levels and income to pre-pandemic levels. Participation levels in 2022 are at approx. 80% of pre-pandemic levels.
- 5.3 The unprecedented rise in energy costs is having a huge impact – in particular the utility costs for heating and lighting swimming pools and leisure centres.
- 5.4 Similarly the cost of living crisis and inflation (latest CPI at 11.1%) is impacting on participation levels, staff recruitment & retention and costs in general.
- 5.5 The Joint Officers Group is currently considering these challenges and looking at options to mitigate the impacts where possible. A report will come forward on this to Council in December for consideration.

6 LIVE BORDERS KPI PERFORMANCE

- 6.1 Appendix 1 covers the KPIs and 'spotlight' narrative in the format that was previously presented to Executive Committee.
- 6.2 The 29th November 2022 meeting of the External Services/Providers Monitoring Group is the first opportunity for the group to consider Live Borders performance reporting. It is also an opportunity to discuss the current KPI performance report format and the group's expectations for future reporting.
- 6.3 As highlighted in section 5 above, the sport, leisure and cultural sector is facing a number of challenges. Key indicators in regard to this performance report are:

KPI	Performance Area	Narrative
1A/1B	Participation	Participation levels are taking more time than forecast to return to pre-pandemic levels.
2/3/4/5	Memberships	Similarly membership levels are taking time to recover. The cost of living crisis also impacts this, as and when more and more people scrutinise and review their outgoings.
6	Health Referrals	Exercise-based referrals are taking time to build back up, but 'Social Prescribing' is a key area for development.
8/10	Income	Earned income is directly related to participation and memberships. And as such is also taking time to recover to pre-pandemic levels.
21	Energy consumption	Energy consumption is in line with expectation but the cost per unit has increased significantly

7 IMPLICATIONS

7.1 Financial

There are no financial implications relating to this performance report.

7.2 Risk and Mitigations

This report is part of the governance framework to manage the operation and delivery of the SPA contract.

7.3 Integrated Impact Assessment

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

7.4 Sustainable Development Goals

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

7.5 Climate Change

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

7.6 Rural Proofing

n/a

7.7 Data Protection Impact Statement

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

7.8 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.

6 CONSULTATION

- 6.1 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

Jenni Craig
Director – Resilient Communities

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Background Papers:

Previous Minute Reference:

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

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