

ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

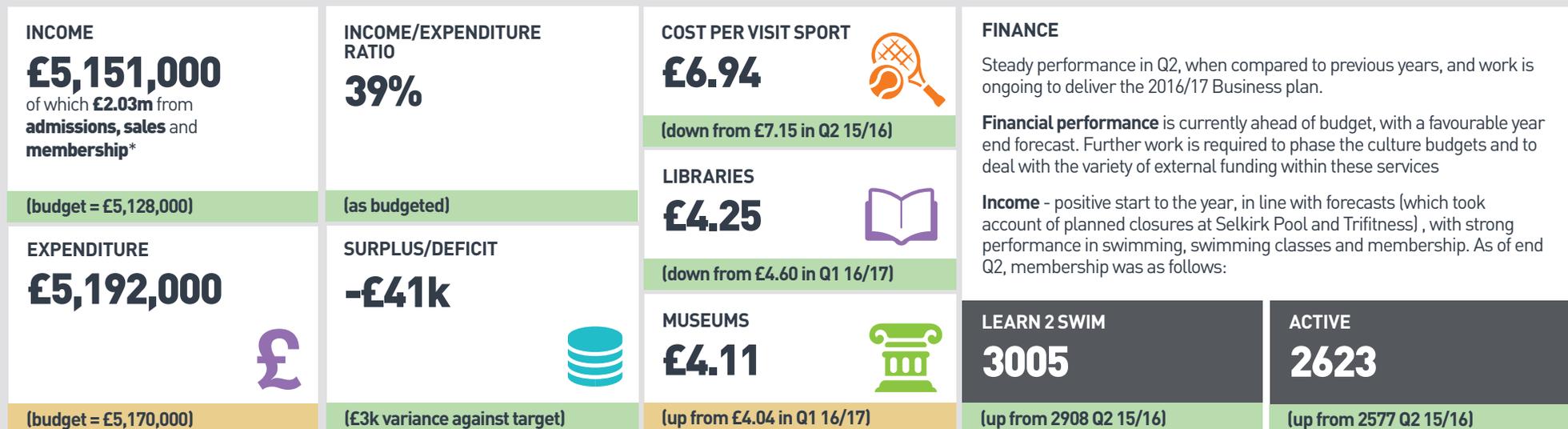
HOW ARE THEY DOING?

April 2016 - September 2016 (Q1 and Q2):



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

Financial performance, at end Q2 2016/17



*Grant income needs to be more accurately reflected in the financial reports, as currently only grant expenditure is.

For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk

APPENDIX 2

Live Borders Quarterly Performance Report: end Q2, 2016/17

KEY	positive trend	negative trend	little change	on target	just off target	off target	data only
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Short Name	Trend Chart	Q2 2016/17		Commentary	Traffic Light Icon	Long Term Trend	Managed By
		Value	Target				
CP08-P93a Live Borders Sports Participants - Total number of people admitted to Live Borders facilities and programmes (cumulative)	<p>CP08-P093a CP08-P93a Live Borders Sports Participants - Total number of people admitted to Live Borders facilities and programmes (cumulative)</p>	489,970	550,851	<p>Participation is down by 11% when compared to the same time last year (cumulatively), largely due to closures at Selkirk and Trifitness (for refurbishment). The majority of other centres were showing slight increases.</p> <p>(Q2 = 227,634 made up from 7.5% 0-5 yrs 31% 5-16yrs 49% 17-64yrs 12% 65+</p>			Ewan Jackson
CP08-P93b Live Borders - Admissions - Pool (cumulative)	<p>CP08-P093b CP08-P93b Live Borders - Admissions - Pool (cumulative)</p>	178,488		<p>Given the planned closure at Selkirk, pool admissions are behind where they were at the same time last year (cumulatively) (Q2 = 90,111)</p>			Ewan Jackson

APPENDIX 2

Short Name	Trend Chart	Q2 2016/17		Commentary	Traffic Light Icon	Long Term Trend	Managed By															
		Value	Target																			
CP08-P93c Live Borders - Admissions - Other (non-swim) (cumulative)	<p>CP08-P93c CP08-P93c Live Borders - Admissions - Other (non-swim) (cumulative)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>119,131</td> <td>124,740</td> </tr> <tr> <td>Q2</td> <td>216,454</td> <td>233,250</td> </tr> <tr> <td>Q3</td> <td>286,719</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>441,804</td> <td>-</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	Q1	119,131	124,740	Q2	216,454	233,250	Q3	286,719	-	Q4	441,804	-	233,250	0	Non-pool admission are ahead of where they were last year (cumulatively) (Q2 = 108,510)			Ewan Jackson
Quarter	2015/16	2016/17																				
Q1	119,131	124,740																				
Q2	216,454	233,250																				
Q3	286,719	-																				
Q4	441,804	-																				
Live Borders - Number of Culture Visits (Including Virtual and Outreach) (cumulative)	<p>CP08-P161 Live Borders - Number of Culture Visits (Including Virtual and Outreach) (cumulative)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>195,867</td> <td>185,550</td> </tr> <tr> <td>Q2</td> <td>411,997</td> <td>412,993</td> </tr> <tr> <td>Q3</td> <td>568,972</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>741,313</td> <td>-</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	Q1	195,867	185,550	Q2	411,997	412,993	Q3	568,972	-	Q4	741,313	-	412,993	435,925	A spike in "virtual" library visits in quarter 2 supports the slight increase, with other visits largely comparable with previous years			Ewan Jackson
Quarter	2015/16	2016/17																				
Q1	195,867	185,550																				
Q2	411,997	412,993																				
Q3	568,972	-																				
Q4	741,313	-																				
Live Borders - Web visits (cumulative)	<p>CP08-P163 Live Borders - Web visits (cumulative)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>61,195</td> <td>82,102</td> </tr> <tr> <td>Q2</td> <td>133,280</td> <td>166,151</td> </tr> <tr> <td>Q3</td> <td>192,257</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>276,354</td> <td>-</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	Q1	61,195	82,102	Q2	133,280	166,151	Q3	192,257	-	Q4	276,354	-	166,151	0	The positive trend continues. Development of online "What's On" capability is scheduled for the next quarter and will drive further web visits.			Ewan Jackson
Quarter	2015/16	2016/17																				
Q1	61,195	82,102																				
Q2	133,280	166,151																				
Q3	192,257	-																				
Q4	276,354	-																				

APPENDIX 2

Short Name	Trend Chart	Q2 2016/17		Commentary	Traffic Light Icon	Long Term Trend	Managed By												
		Value	Target																
Live Borders - Library Active Users (active members and mobile users)	<p>CP08-P16Z Live Borders - Library Active Users (active members and mobile users)</p> <table border="1"> <caption>Library Active Users Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>12,371</td> </tr> <tr> <td>Q3 2015/16</td> <td>11,287</td> </tr> <tr> <td>Q4 2015/16</td> <td>11,383</td> </tr> <tr> <td>Q1 2016/17</td> <td>10,083</td> </tr> <tr> <td>Q2 2016/17</td> <td>11,041</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q2 2015/16	12,371	Q3 2015/16	11,287	Q4 2015/16	11,383	Q1 2016/17	10,083	Q2 2016/17	11,041	11,041		An increase in Q2 matches a similar pattern in 2015/16, although active users have decreased over the longer term			Ewan Jackson
Quarter	Value																		
Q2 2015/16	12,371																		
Q3 2015/16	11,287																		
Q4 2015/16	11,383																		
Q1 2016/17	10,083																		
Q2 2016/17	11,041																		
CP08-P95a Live Borders - Total Current Membership (quarters)	<p>CP08-P095a CP08-P95a Live Borders - Total Current Membership (quarters)</p> <table border="1"> <caption>Total Current Membership Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>5,000</td> </tr> <tr> <td>Q3 2015/16</td> <td>5,000</td> </tr> <tr> <td>Q4 2015/16</td> <td>5,000</td> </tr> <tr> <td>Q1 2016/17</td> <td>5,000</td> </tr> <tr> <td>Q2 2016/17</td> <td>5,628</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q2 2015/16	5,000	Q3 2015/16	5,000	Q4 2015/16	5,000	Q1 2016/17	5,000	Q2 2016/17	5,628	5,628		<p>Whilst overall sports participation visits are down, there has been an increase in sports membership.</p> <p>Learn2 Swim is up 2% on Q1 and 3% compared to Q2 last year as the number of children in the programme continues to grow following adjustments to the administration of the scheme.</p>			Ewan Jackson
Quarter	Value																		
Q2 2015/16	5,000																		
Q3 2015/16	5,000																		
Q4 2015/16	5,000																		
Q1 2016/17	5,000																		
Q2 2016/17	5,628																		
CP08-P95b Live Borders - Current Swim Borders (L2) Direct Debits (quarters)	<p>CP08-P095b CP08-P95b Live Borders - Current Swim Borders (L2) Direct Debits (quarters)</p> <table border="1"> <caption>Current Swim Borders (L2) Direct Debits Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>3,000</td> </tr> <tr> <td>Q3 2015/16</td> <td>3,000</td> </tr> <tr> <td>Q4 2015/16</td> <td>3,000</td> </tr> <tr> <td>Q1 2016/17</td> <td>3,000</td> </tr> <tr> <td>Q2 2016/17</td> <td>3,005</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q2 2015/16	3,000	Q3 2015/16	3,000	Q4 2015/16	3,000	Q1 2016/17	3,000	Q2 2016/17	3,005	3,005		<p>“Active” membership is up 4% on Q1 and up 2% compared to Q2 last year, with further improved performance expected for the remainder of the year following the launch of the One Club membership scheme and the reopening of Selkirk</p>			Ewan Jackson
Quarter	Value																		
Q2 2015/16	3,000																		
Q3 2015/16	3,000																		
Q4 2015/16	3,000																		
Q1 2016/17	3,000																		
Q2 2016/17	3,005																		

APPENDIX 2

Short Name	Trend Chart	Q2 2016/17		Commentary	Traffic Light Icon	Long Term Trend	Managed By												
		Value	Target																
CP08-P95c Live Borders - Current Membership (Other) (quarters)	<p>CP08-P95c CP08-P95c Live Borders - Current Membership (Other) (quarters)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~2,500</td> </tr> <tr> <td>Q3 2015/16</td> <td>~2,600</td> </tr> <tr> <td>Q4 2015/16</td> <td>~2,700</td> </tr> <tr> <td>Q1 2016/17</td> <td>~2,500</td> </tr> <tr> <td>Q2 2016/17</td> <td>2,623</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value	Q2 2015/16	~2,500	Q3 2015/16	~2,600	Q4 2015/16	~2,700	Q1 2016/17	~2,500	Q2 2016/17	2,623	2,623		See above			Ewan Jackson
Quarter	Value																		
Q2 2015/16	~2,500																		
Q3 2015/16	~2,600																		
Q4 2015/16	~2,700																		
Q1 2016/17	~2,500																		
Q2 2016/17	2,623																		
CP08-P94e Live Borders - Cost/Visit (sport)	<p>CP08-P094e CP08-P94e Live Borders - Cost/Visit (sport)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~£7.00</td> </tr> <tr> <td>Q3 2015/16</td> <td>~£7.50</td> </tr> <tr> <td>Q4 2015/16</td> <td>~£7.00</td> </tr> <tr> <td>Q1 2016/17</td> <td>~£6.80</td> </tr> <tr> <td>Q2 2016/17</td> <td>£6.94</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value	Q2 2015/16	~£7.00	Q3 2015/16	~£7.50	Q4 2015/16	~£7.00	Q1 2016/17	~£6.80	Q2 2016/17	£6.94	£6.94		<p>This is a simple measure (Expenditure / Total admissions) as presented to Live Borders Board each quarter.</p> <p>Cost per visit has only increased slightly since Q2, which is a positive position given the closure of Selkirk. The figure is lower than at the same time last year.</p> <p>This figure should only be used to monitor performance locally and <u>not</u> compared directly to the annual Local Government Benchmarking Framework (LGBF) figure for attendances at pools and other indoor sports and leisure facilities (which includes Jedburgh and Duns). (Expenditure + "other costs") / Total admissions</p> <p><u>2015/16 LGBF</u> Scottish Borders = £3.16 Scotland = £2.89</p>			Ewan Jackson
Quarter	Value																		
Q2 2015/16	~£7.00																		
Q3 2015/16	~£7.50																		
Q4 2015/16	~£7.00																		
Q1 2016/17	~£6.80																		
Q2 2016/17	£6.94																		

APPENDIX 2

Short Name	Trend Chart	Q2 2016/17		Commentary	Traffic Light Icon	Long Term Trend	Managed By
		Value	Target				
CP08-P94g Live Borders - Cost/Visit (museums)	<p>CP08-P094g CP08-P94g Live Borders - Cost/Visit (museums)</p> <p>£5.00 £4.50 £4.00 £3.50 £3.00 £2.50 £2.00 £1.50 £1.00 £0.50 £0.00</p> <p>Q2 2015/16 Q2 2016/16 Q2 2016/17 Q2 2016/17 Q2 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£4.11		<p>This is a simple measure (Expenditure / Total admissions) as presented to Live Borders Board each quarter.</p> <p>This figure should only be used to monitor performance locally and <u>not</u> compared directly to the annual Local Government Benchmarking Framework (LGBF) figure for visits to and use of museums (this includes visits, enquiries and outreach, as returned to CIPFA each year).</p> <p><u>2015/16 LGBF</u> Scottish Borders = £5.22 Scotland = £3.07</p>			Ewan Jackson
CP08-P94h Live Borders - Cost/Visit (libraries)	<p>CP08-P094h CP08-P94h Live Borders - Cost/Visit (libraries)</p> <p>£5.00 £4.50 £4.00 £3.50 £3.00 £2.50 £2.00 £1.50 £1.00 £0.50 £0.00</p> <p>Q2 2015/16 Q2 2016/16 Q2 2016/17 Q2 2016/17 Q2 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£4.25		<p>This is a simple measure (Expenditure / Total admissions) as presented to Live Borders Board each quarter.</p> <p>This figure should only be used to monitor performance locally and <u>not</u> compared directly to the annual Local Government Benchmarking Framework (LGBF) figure for number of visits to libraries(including web-based library service transaction, satisfying the CIPFA definition).</p> <p><u>2015/16 LGBF</u> Scottish Borders = £4.93 Scotland = £2.58</p>			Ewan Jackson
CP08-P96 Live Borders - Customer Satisfaction	<p>CP08-P096 CP08-P96 Live Borders - Customer Satisfaction</p> <p>15 12.5 10 7.5 5 2.5 0</p> <p>Q2 2016/16 Q2 2016/16 Q2 2016/16</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>			<p>This measure is on hold at the moment- work is ongoing to capture this for Live Borders as a whole, as per report to Live Borders Board on 31 October 2016</p>			Ewan Jackson

APPENDIX 2

Short Name	Trend Chart	Q2 2016/17		Commentary	Traffic Light Icon	Long Term Trend	Managed By												
		Value	Target																
CP08-P97 Live Borders - Standards Audit	<p>CP08-P097 CP08-P97 Live Borders - Standards Audit</p> <table border="1"> <caption>Standards Audit Data</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>65</td> </tr> <tr> <td>Q3-2015/16</td> <td>68</td> </tr> <tr> <td>Q4-2015/16</td> <td>70</td> </tr> <tr> <td>Q1-2016/17</td> <td>70</td> </tr> <tr> <td>Q2-2016/17</td> <td>71</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Score	Q2-2015/16	65	Q3-2015/16	68	Q4-2015/16	70	Q1-2016/17	70	Q2-2016/17	71	71	70	<p>Standards Audit is an internal measure of physical checks of buildings covering condition, cleanliness, and staff presentation for example.</p> <p>Currently the Standards Audits are undertaken in sports facilities only, and there is little change since last quarter. Live Borders continue to strive to improve all facilities</p>			Ewan Jackson
Quarter	Score																		
Q2-2015/16	65																		
Q3-2015/16	68																		
Q4-2015/16	70																		
Q1-2016/17	70																		
Q2-2016/17	71																		
CP08-P98 Live Borders - Energy Consumption	<p>CP08-P098 CP08-P98 Live Borders - Energy Consumption</p> <table border="1"> <caption>Energy Consumption Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (kWh/m²)</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>64.14</td> </tr> <tr> <td>Q3-2015/16</td> <td>64.5</td> </tr> <tr> <td>Q4-2015/16</td> <td>64.5</td> </tr> <tr> <td>Q1-2016/17</td> <td>64.5</td> </tr> <tr> <td>Q2-2016/17</td> <td>50.3</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value (kWh/m²)	Q2-2015/16	64.14	Q3-2015/16	64.5	Q4-2015/16	64.5	Q1-2016/17	64.5	Q2-2016/17	50.3	50.3		<p>The amount of energy used (in kWh) per square metre across all the Trust's facilities.</p> <p>The reduction in energy consumption in Quarter 2 reflects closure at Selkirk Leisure Centre.</p>			Ewan Jackson
Quarter	Value (kWh/m²)																		
Q2-2015/16	64.14																		
Q3-2015/16	64.5																		
Q4-2015/16	64.5																		
Q1-2016/17	64.5																		
Q2-2016/17	50.3																		