

# LIVE BORDERS

# PERFORMANCE INDICATORS & TRENDS

# Q3 FY22/23

## 1. Overview

- 1.1. FY22/23 is the first year of delivery of all services and activities following the lifting of the COVID-19 pandemic restrictions. As previously outlined to the External Services / Providers Monitoring Group during November 2022, participation has not returned to pre-COVID levels. We are continuing to take action to grow participation levels in sport and leisure activities including reviewing opening hours at facilities and promoting our “Freedom Pass” to potential customers who do not want to commit to a direct debit scheme at this time.
- 1.2. Eight of our museums and galleries closed for the winter season during November with Borders Textile Towerhouse and Peebles Museum and Gallery (co-located with Peebles Library) remaining open together with the Great Tapestry of Scotland and the Jim Clark Museum. Work is currently on-going to ready the closed museums and galleries for re-opening over the coming weeks.
- 1.3. We continue to face several headwinds including the impact of the cost-of-living crisis on customers and colleagues, the unprecedented and extraordinary rise in energy costs as well as inflation remaining at c.10% over recent months. These factors are out-with our influence and control and although we continue to take actions to reduce energy consumption across our facilities, there are limited actions we can take to mitigate their impact.
- 1.4. We are working hard to increase participation levels, investigate new opportunities to support local communities, grow revenues and manage costs so we continue to support our business recovery as well as transform the business over the next 2-3 years, so we remain a sustainable charity. However, current industry analysis suggests it will take c.5 years for participation levels to return to pre-COVID levels, with FY22/23 being the first year of un-interrupted operations.

## 2. Performance Indicators & Trends

- 2.1. During February 2022, Live Borders Board agreed the key indicators and targets to be used to monitor progress against our strategy for the current financial year.
- 2.2. Appendix 1 contains summaries of indicator performance presented in the form of graphs with contextual commentary. During FY21/22 performance was gauged by Directors ‘best estimate’ of position as comparison to prior year (pre-COVID) was futile. Performance reporting for FY22/23 has been reset against the targets agreed at February 2022 Live Borders Board meeting.
- 2.3. Each graph has information presented alongside to enable at a glance summary to show:
  - Performance gauge for Q3: Green, Amber or Red as per Table 1 below
  - Annual target approved by Board during February 2022
  - Q3 target performance
  - Q3 actual performance
  - Annual forecast position: Green, Amber or Red as per Table 2 below except where the variance is very positive i.e. outcome better than target.

Table 1: Quarterly Performance


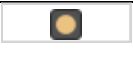




Green		95% plus of target met in the quarter	There are 12 green flagged indicators
Amber		85-94% of target met in the quarter	There are 3 amber flagged indicators
Red		Significant under achievement against target in the quarter	There are 2 red flagged indicators

Table 2: Annual Forecast

Green		Expect to meet our target	There are 10 green flagged indicators
Amber		At risk of not meeting our target	There are 4 amber flagged indicators
Red		Unlikely to meet our target	There are 3 red flagged indicators

- 2.4. Following feedback from both the Live Borders Board and the External Services / Providers Monitoring Group on the Q2 FY22/23 Performance report, we have undertaken a detailed review of Appendix 1. This has resulted in updates to four of the annual targets as the data presented at Q2 FY22/23 was incorrect:
- KSI 1b Culture Participation - The annual target has been recalculated as mobile library users were double counted and the quarterly profiling was incorrect, setting an unrealistic and unachievable target. As a consequence, the annual target less mobile library users reduced from 286,235 to 269,435.
  - KSI 8 Earned Income as percentage of turnover – This has been updated to align to the Board approved FY22/23 Reforecast.
  - KSI 9 Staff costs as percentage of total income (less management fee) – This has been updated to align to the Board approved FY22/23 Reforecast.
  - KSI 22 Surplus / deficit – This has been updated to align to the Board approved FY22/23 Reforecast.
- 2.5. In addition, the Annual Forecast RAG status for each KSI has been reviewed to ensure it aligns to our current view of performance. This has resulted in a number of changes to RAGs e.g. KSI 3 Learn 2 Swim Membership has been updated from Green to Amber.
- 2.6. As a consequence of the discussions at the External Services / Providers Monitoring Group meeting during November 2022, we have also included more detailed data on Culture Participation for Q3 FY22/23 at Appendix 2.
- 2.7. Appendix 3 contains more detailed operational performance narrative for Q3 FY22/23.
- 2.8. Appendix 4 demonstrates current work through case studies.

**Appendix 1: Detail of Performance Indicators and Trends**

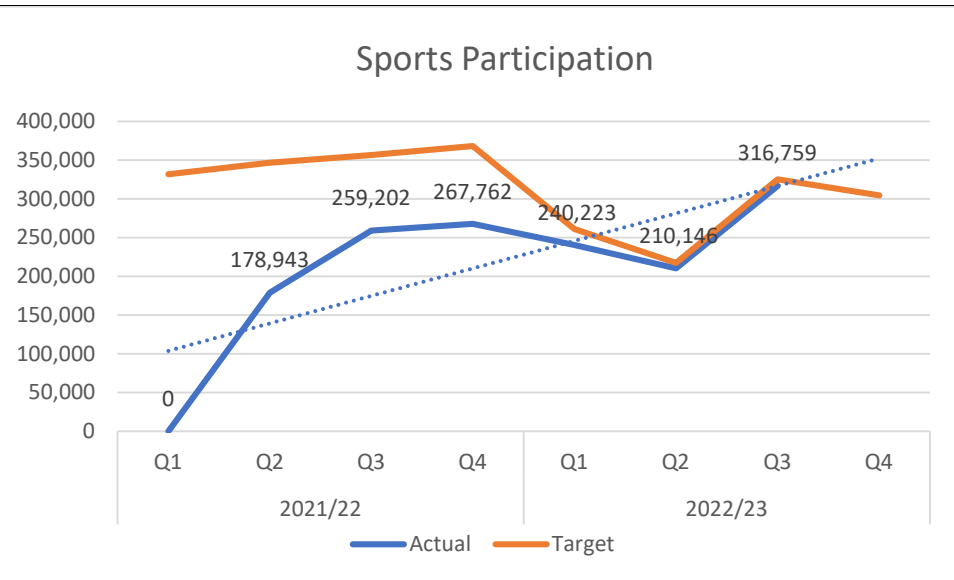
Ref	Key Strategic Indicator	Quarterly Gauge	Trend	Annual Forecast
<b>EXPAND LEVELS OF PARTICIPATION</b>				
KSI 1A	Sports participation		↑	
KSI 1B	Culture visits		↓	
KSI 2	Sport Active Membership (One Club)		↑	
KSI 3	Learn 2 Swim Membership		↑	
KSI 4	Other sport/active membership		↑	
KSI 5	Library Membership		↑	
KSI 6	Health Referrals		↑	
<b>GROW OUR EARNED INCOME</b>				
KSI 8	Earned income as percentage of total turnover		↓	
KSI 9	Staff costs as percentage of total income less management fee		↓	
<b>DEVELOP PLURAL FUNDING STREAMS</b>				
KSI 10	Funding income achieved and as percentage of total turnover	Annual		
KSI 11	Donations income achieved and as percentage of total turnover	Annual		
KSI 12	Percentage success rate for external funding applications	Annual		
<b>BUILD ON OUR REPUTATION FOR GREAT CUSTOMER SERVICE</b>				
KSI 13	Net Promoter Score		↓	
KSI 14	Number of staff trained in World Host (as percentage of front-line staff)	Annual		
KSI 15	Percentage of active members retained each year		N/A	
<b>CREATE A SUSTAINABLE CHARITY</b>				
KSI 16	KSI11: Communicating our charitable objectives		↑	
<b>NURTURE OUR STAFF TO BE PROUD OF WHAT THEY DO</b>				
KSI 18	Staff absence rate		↑	
KSI 19	Staff turnover		↑	
KSI 20	Volunteer numbers	Annual		
<b>FINANCIAL</b>				
KSI 21A	Energy consumption by square meter (KW/sqm)	Annual		
KSI 21B	Carbon Management tCO <sup>2</sup> e	Annual		
KSI 22	Surplus/deficit (Service Provision Agreement)		↑	
KSI 23	Cost per attendance – Sport (plus other key ratios)		↓	
KSI 24	Cost per attendance – Library (plus other key ratios)		↓	
KSI 25	Cost per attendance – Museum (plus other key ratios)		↑	

Quarterly	
	95% plus of target met
	85-94% of target met
	Significant under achievement

Annual	
	Expect to meet
	At risk of not meeting
	Unlikely to meet

Trend	▶ Static	▲ Positive	▼ Negative
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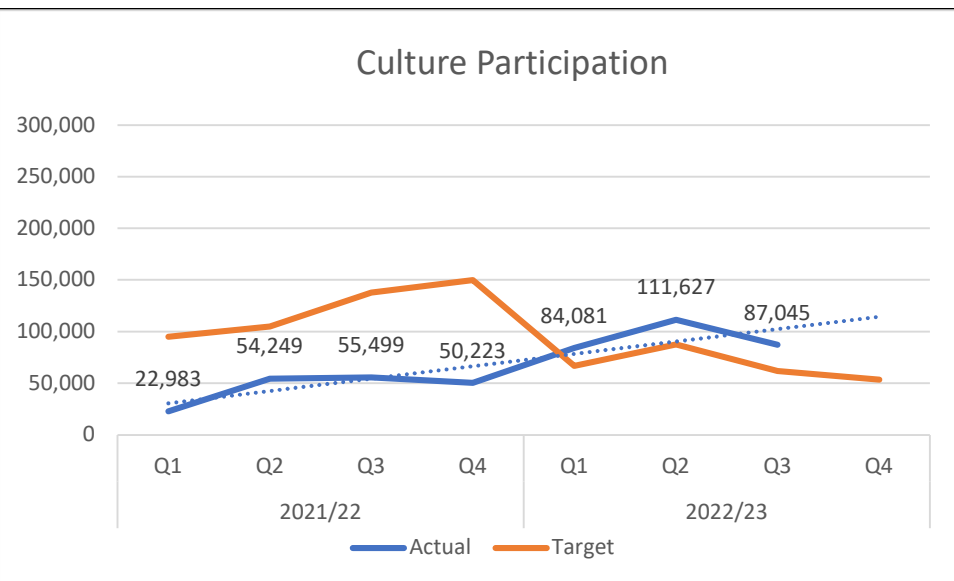
<b>KSI 1A: Sport participation</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	1,108,879
Q3 Target	325,283
Q3 Actual	316,759
Annual forecast	<input checked="" type="checkbox"/>



**Why:** This measure captures the participation numbers engaged in sport and physical activity and demonstrates the reach of the Trust. Participation is not only important to the economic viability of the Trust but it also demonstrates we are contributing to improving health and wellbeing of the Borders population. Quarters 1, 3 and 4 include ASMO (active schools participation data) this programme does not run in Q2 (school holidays, plus school term dates).

**Performance:** The Sports Development participation programmes have, in general, been very well received and the numbers in Football, Cycling, Hockey and Boccia have all seen increases in numbers. Active Schools participation is tracking slightly ahead of target for Q3, with strong participation levels amongst P4-7 and S1-3 but lower levels in early years and upper secondary. Q3 performance has also been supplemented by healthy return to school sport and events participation, mainly through hockey, rugby and netball.

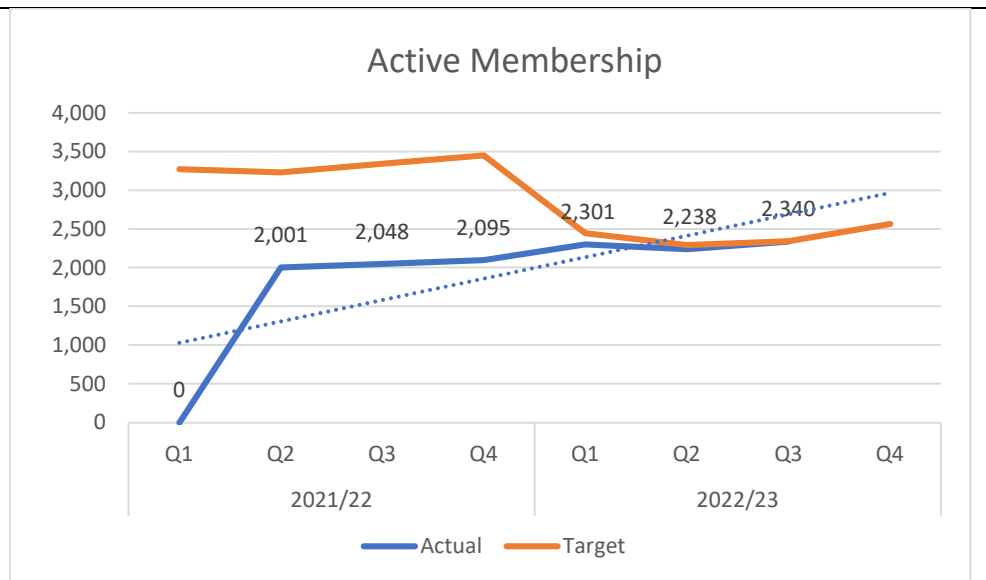
<b>KSI 1B: Culture Participation</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	269,435
Q3 Target	61,701
Q3 Actual	87,045
Annual forecast	<input checked="" type="checkbox"/>



**Why:** This measure captures the participation numbers engaged in cultural activity and demonstrates the reach of the Trust. Participation is not only important to the economic viability of the Trust but it also important to improving health and wellbeing of the Borders population. 9 of our 12 museums close in October/ November and re-open in March /April.

**Performance:** Participation levels are lower than Q2 due to Museum closures over the winter. Although Museums and Libraries are experiencing healthy footfall about target, participation levels remain below pre-pandemic levels at c.65%, which is in-line with the Scottish Visitors Attractions calculated reduction of c.30% across the industry. Film audience numbers are also below target.  
**Note:** The annual target has been recalculated as mobile library users were double counted and the quarterly profiling was incorrect, setting an unrealistic and unachievable target. As a consequence, the annual target, less mobiles reduces from 286,235 to 269,435.

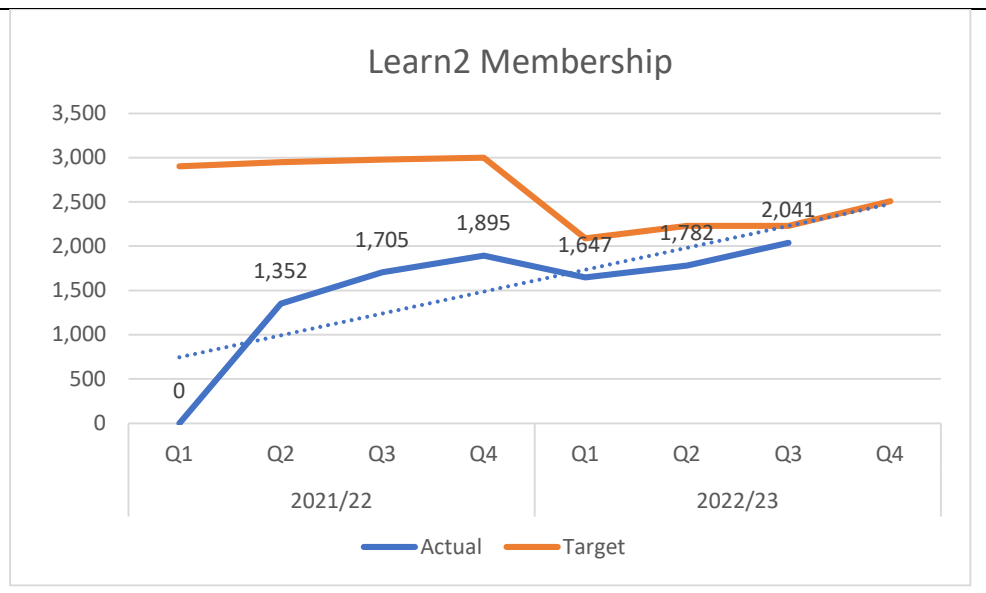
<b>KSI 2: Sports Active Membership</b>	
Indicator	<input type="checkbox"/>
Annual Target	2,566
Q3 Target	2,339
Q3 Actual	2,340
Annual forecast	<input type="checkbox"/>



**Why:** This measure captures the number of distinct users who pay for our gym, swim and fitness membership. Payments are through direct debit, a scheme that provides the Trust with a regular, stable source of income and encourages users to become more active more often. Member attendance is included in the participation numbers reported in KSI 1A.

**Performance:** Active membership is on target at Q3 following a targeted membership campaign which commenced pre-Christmas. The level of Sports Active Membership will be monitored closely during Q4 as local competition increases with the opening of a large, national competitor in Galashiels and the delay to the reopening of Peebles Swimming Pool. As a result, the current outlook for the annual forecast has been updated from Green to Amber.

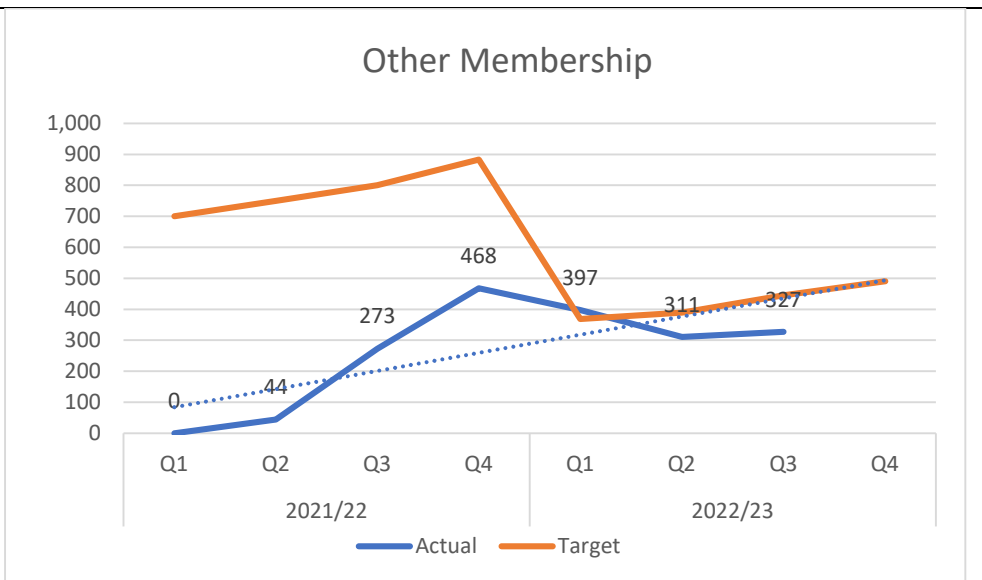
<b>KSI 3: Learn 2 Membership</b>	
Indicator	<input type="checkbox"/>
Annual Target	2,508
Q3 Target	2,230
Q3 Actual	2,041
Annual forecast	<input type="checkbox"/>



**Why:** This measure captures the number of distinct users who pay for our swim tuition. Their attendance is included in the participation numbers above. Payments are through direct debit, a scheme that provides the Trust with a regular, stable source of income and encourages children to become more active more often and stay safe around water.

**Performance:** Learn2 membership continued to grow during Q3 with Galashiels Swimming Pool and Selkirk Swimming Pool both returning to pre-COVID levels of membership. The overall below target performance is due to the closure of Peebles Swimming Pool.

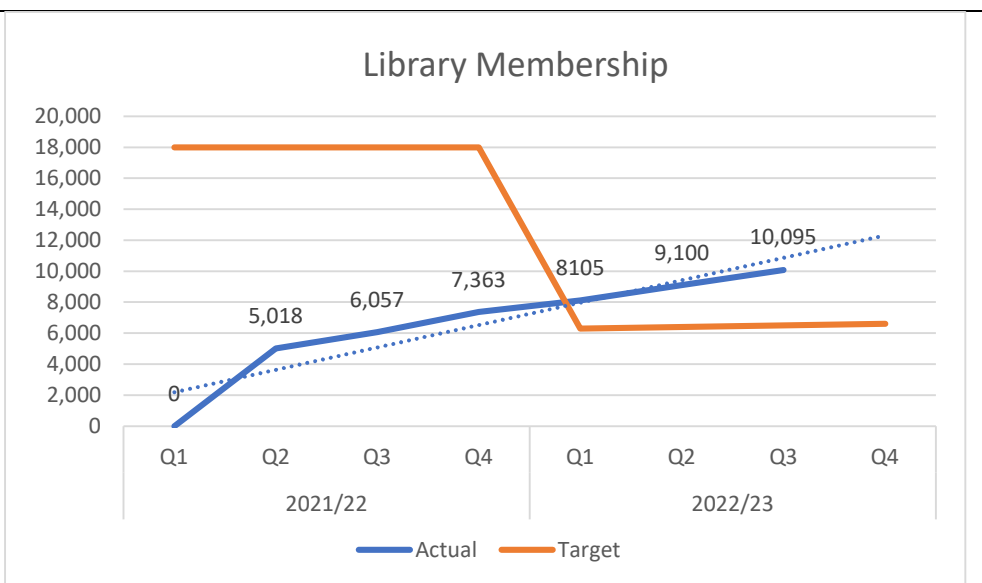
<b>KSI 4: Other sport / active membership</b>	
Indicator	<input type="checkbox"/>
Annual Target	490
Q3 Target	445
Q3 Actual	327
Annual forecast	<input type="checkbox"/>



**Why:** This measure captures the number of distinct users who pay for our services. Their attendance is included in the participation numbers above. Payments are through direct debit, a scheme that provides the Trust with a regular, stable source of income and encourages users to become more active or in the case of the advance player development supports players through a performance pathway.

**Performance:** Other membership is at 73.5% of target. We lost numbers for Advanced Player Development Squads due to frozen pitches and suspended DDs in December as pitches were unplayable due to the weather conditions.

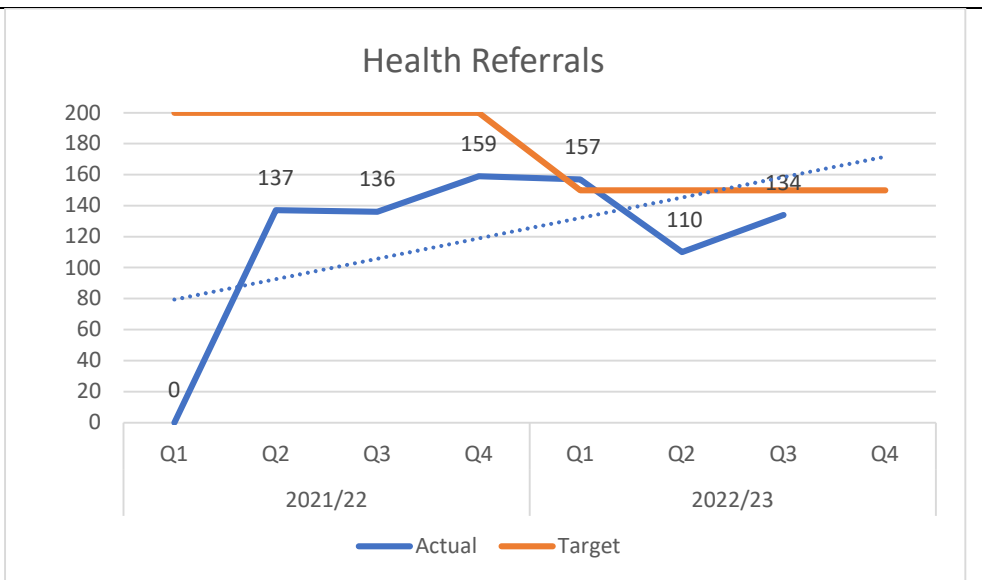
<b>KSI 5: Library Membership (active users)</b>	
Indicator	<input type="checkbox"/>
Annual Target	6,600
Q3 Target	6,500
Q3 Actual	10,095
Annual forecast	<input type="checkbox"/>



**Why:** This measure captures the number of distinct users who use our library service. Their attendance is included in the participation numbers above. With the evolving demands on libraries this a key measure to report the reach of library services.

**Performance:** We are returning to our pre-COVID participation levels slowly but steadily. Mailchimp newsletters are supporting engagement as they give us the ability to target users about events, resources and reminders if they stop using libraries. The Bookbug programme continues to be very successful and the Every Child a Library Member (ECALB) is being rolled out following a successful pilot, with babies being signed up as library members as part of the Registration of Birth process.

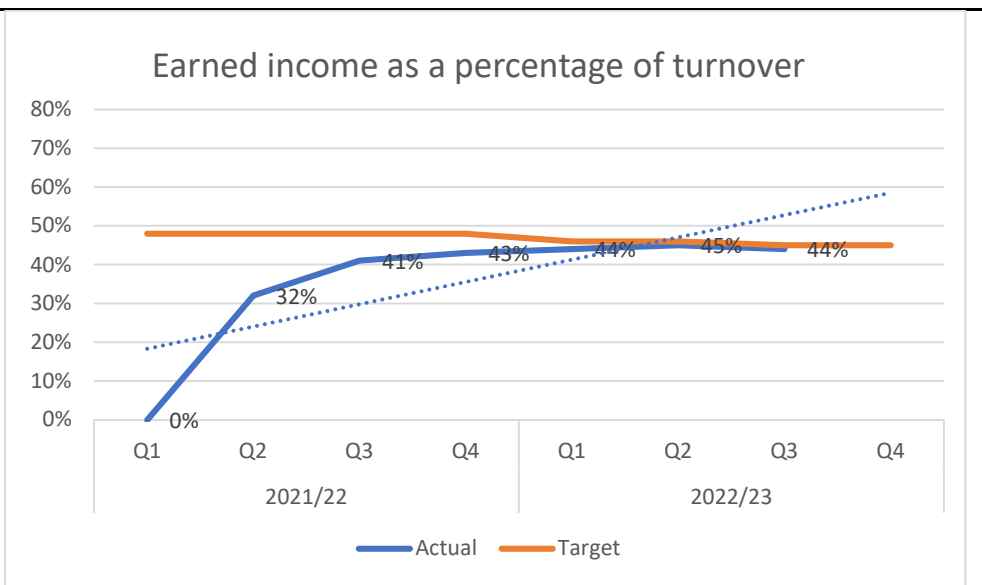
KSI 6: Health Referrals	
Indicator	
Annual Target	600
Q3 Target	150
Q3 Actual	134
Annual forecast	



**Why:** Early intervention advice and medical referrals are increasingly taking the form of exercise and social prescribing. The number of referrals demonstrates our active engagement and ability to influence key partners (NHS) and funders in an area of growing demand.

**Performance:** Health Development referrals have been slightly behind target. There has been a focus in Q3 on updating materials and promoting services to health professionals and other community groups and organisations who signpost into Live Borders. This has helped drive the up-tick in referrals in Q3 versus Q2, and this will hopefully continue into Q4, meaning we will reach our annual target of 600 referrals.

KSI 8: Earned income as percentage of turnover	
Indicator	
Annual Target	45%
Q3 Target	44%
Q3 Actual	44%
Annual Forecast	

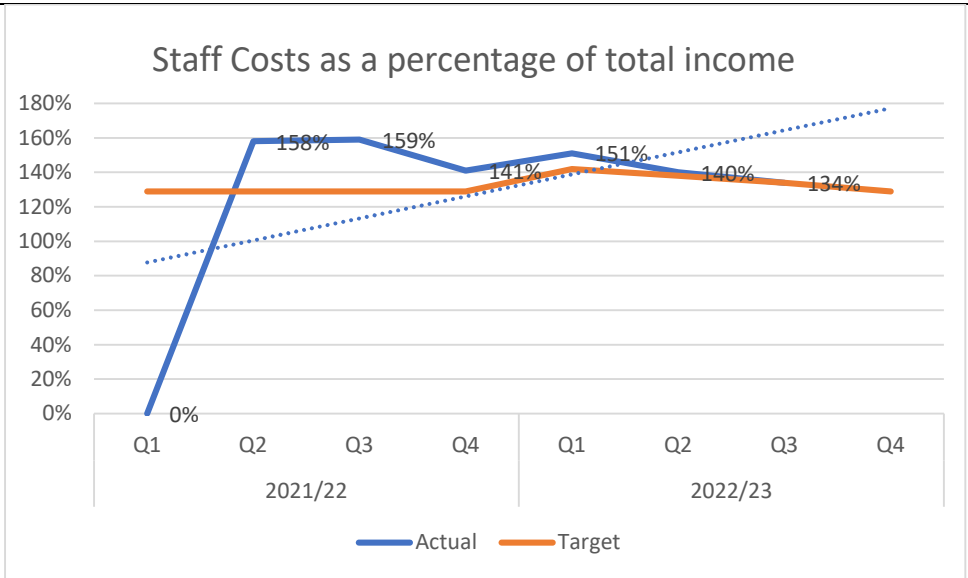


**Why:** This measure shows our reliance on income we generate rather than grant or management fee. It is important measure to our strategic goal of growing our earned income.

**Performance:** Earned income as a percentage of turnover is tracking at 44%, on target for Q3 following the reset of the target to align to the Board approved FY22/23 Reforecast. Actions are being taken to drive up earned income, including a focused marketing membership campaign which ran from pre-Christmas to the end of January 2023, to offset lower than planned income from pool activity, café and retail income as well as membership fees, driven in part by the closure of Peebles Swimming Pool.



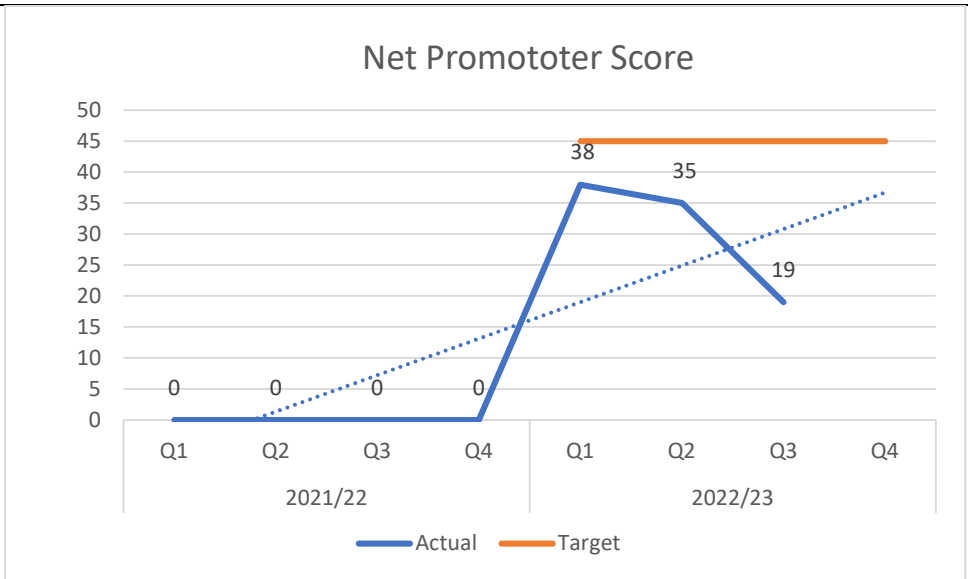
<b>KSI 9: Staff costs as percentage of total income (less management fee)</b>	
Indicator	<input type="checkbox"/>
Annual Target	138%
Q3. Target	134%
Q3 Actual	134%
Annual forecast	<input type="checkbox"/>



**Why:** This measure shows how we are managing staff costs in relation to our income. Income includes grants, reflecting grant funding often involved staff costs. It is an important measure to demonstrate how we are effectively managing our business.

**Performance:** Staff costs as a percentage of total income is on target for Q3. There are a number of vacancies across Live Borders (c.36 FTE), with casual appointments being used to fill key gaps (recorded as staff costs) as well as temporary agency staff (recorded as overheads costs as we are invoiced for them rather than paying them individually via payroll).

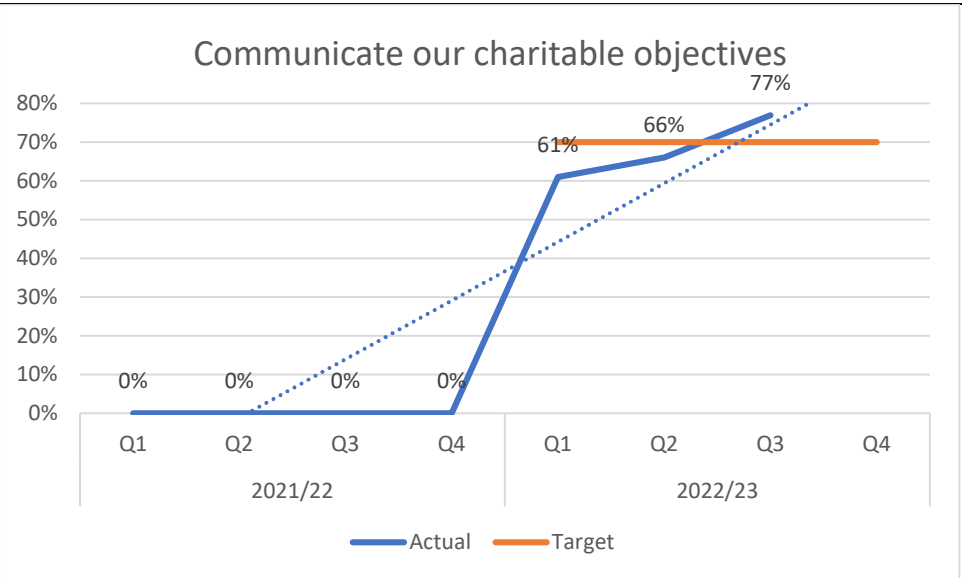
<b>KSI 13: Net Promoter Score</b>	
Indicator	<input type="checkbox"/>
Annual Target	45
Q3 Target	45
Q3 Actual	19
Annual Forecast	<input type="checkbox"/>



**Why:** Net Promoter Score (NPS) is an indicator that measures the willingness of customers to recommend and is used as a proxy for gauging customers overall satisfaction. Continual improvement to our level of customer service is core to our service delivery.

**Performance:** This is our lowest ever reported NPS, however the scores vary considerably across services with Museums doing well. The leisure/sports/swimming score is of particular note, reducing from 23 to 4 in the quarter. The researcher consultants have noted that it is worth considering the wider context. They are finding across their research that the recent political and economic instability has really affected public sentiment, more with the cost-of-living crisis. People are generally more pessimistic, which is translating into more negativity about everything. That said, we will be continuing to focus on our customer service and experience across all services in a bid to improve our NPS both at an individual service level and in total.

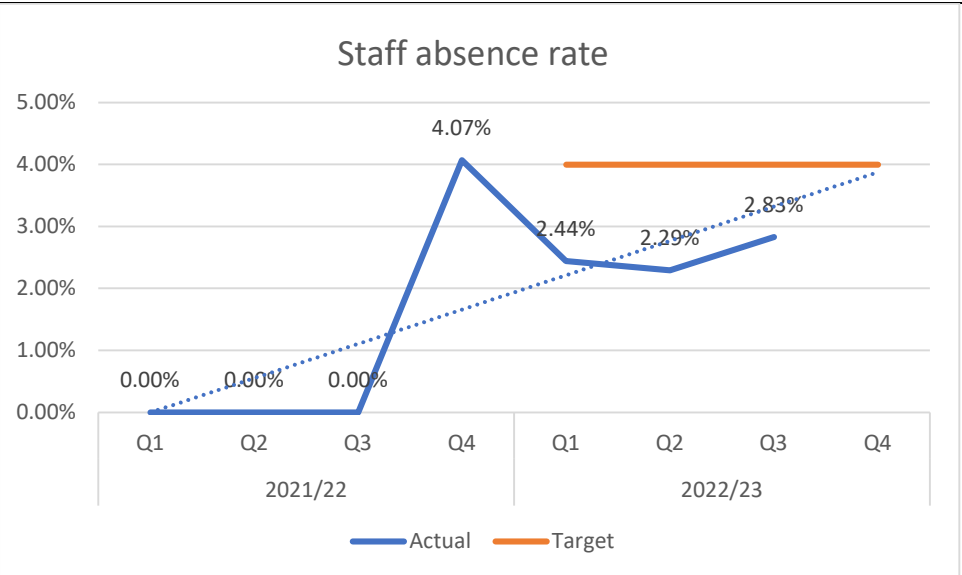
<b>KSI 16: Communicate our charitable objectives</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	70%
Q3 Target	70%
Q3 Actual	77%
Annual Forecast	<input checked="" type="checkbox"/>



**Why:** This measure illustrates the success of key messages that Live Borders is a Charity. Our Charitable status is considered a unique part of our proposition and differentiates us from competitors.

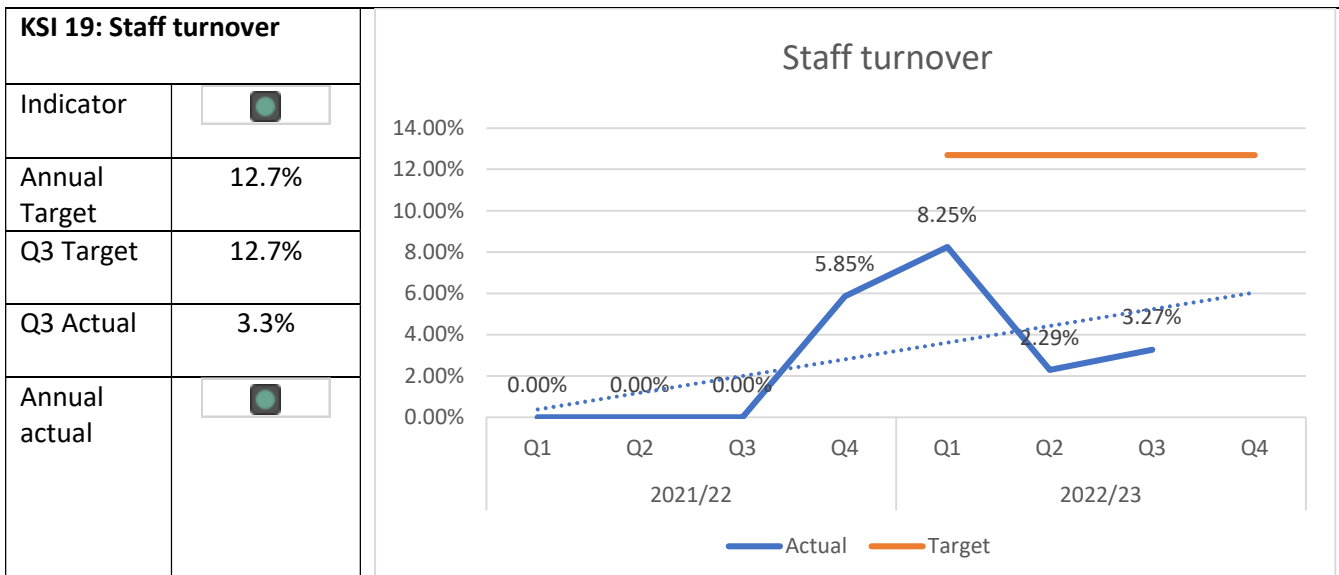
**Performance:** With an NPS score of 77%, we can see that the charitable messaging we have consistently promoted over last weeks has had a positive effect. A recruitment advert is currently out for Fundraising Officer to support charitable status messaging and fundraising activities going forward.

<b>KSI 18: Staff absence rate</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	4.0%
Q3 Target	4.0%
Q3 Actual	2.8%
Annual Forecast	<input checked="" type="checkbox"/>



**Why:** This measure allows us to review frequency, types of absence or patterns to help better inform our people management strategies.

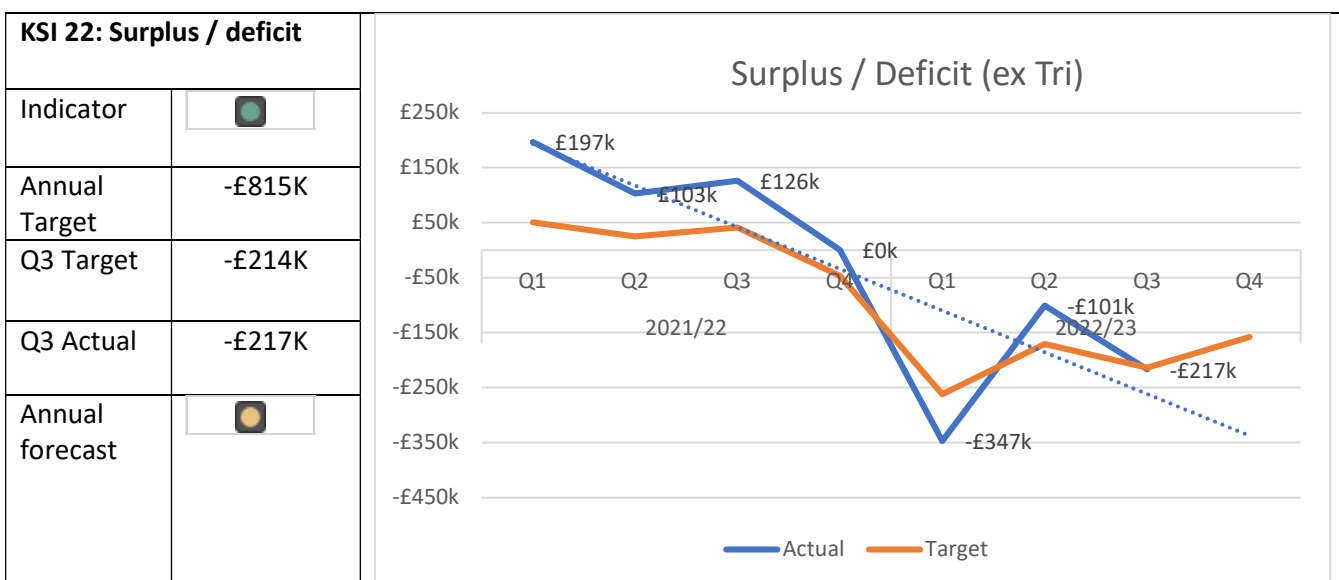
**Performance:** Staff absences are significantly below target at Q3, demonstrating a positive variance to target. There was an increase in the absence rate from Q2 to Q3 which is not unexpected as we moved into the winter months.



**Why:** This measure allows us to review patterns of staff turnover to help better inform our people management strategies.

**Performance:** Staff turnover peaked during Q1 at 8.25% and has reduced significantly across Q2 and Q3. The rise from Q2 to Q3 represents an increase of c.2 FTE, taking the total to c.8 FTE leaving Live Borders during the quarter. The low levels of staff turnover highlights that our staff proposition remains strong in the current climate. Work is continuing to improve it further with a particular focus on skills development and leadership development as we move through Q4 and into FY23/24.

**KSI 21 & 21B** We are not able to report on these KPIs with any confidence currently.



**Why:** This measure shows how we are performing financially against our budget.

**Performance:** Live Borders recorded an operating deficit for Q3, £3k higher than target for the quarter. The YTD operating deficit is adverse to Reforecast, primarily due to higher than planned overhead costs. The outlook for the full year is Amber.

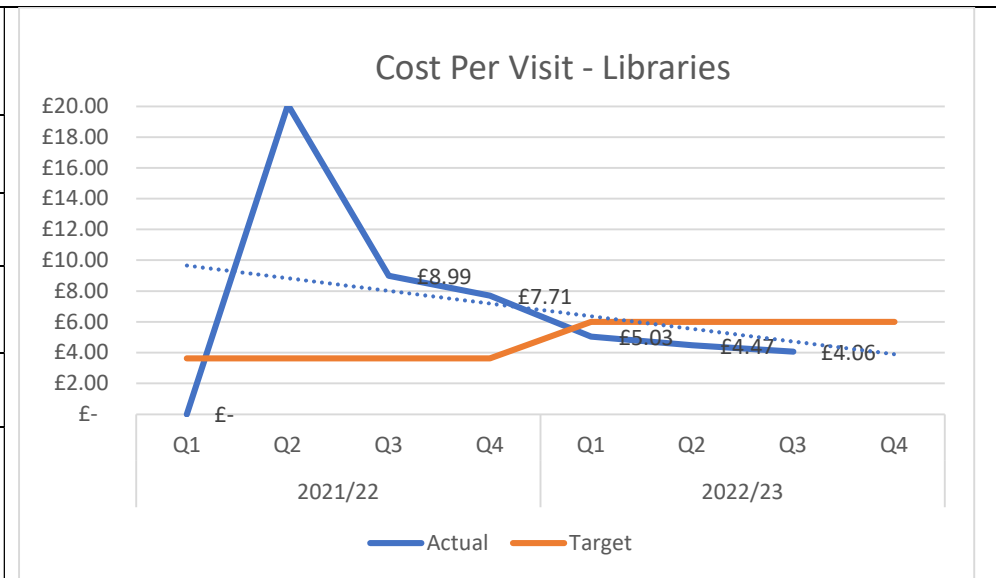
<b>KSI 23: Cost per visit - Sport</b>	
Indicator	
Annual Target	£8.55
Q3 Target	£8.55
Q3 Actual	£9.46
Annual forecast	



**Why:** Nationally reported comparable indicator and provides year on year trend for analysis and shows how we are managing costs in relation to participant visits. 2019/20 figures below are cumulative year to date.

**Performance:** The trend line shows an upward trajectory. This is due to no data being recorded for Q1 21/22 as facilities were closed at that time due to the COVID-19 pandemic. The actuals show a steady decline in cost per visit across FY22/23, with Q3 c.10% above target. Actions continue to be taken to drive up admissions together with cost management actions.

<b>KSI 24: Cost per visit – Library</b>	
Indicator	
Annual Target	£6.01
Q3 Target	£6.01
Q3 Actual	£4.06
Annual forecast	



**Why:** Nationally reported comparable indicator and provides year on year trend for analysis and shows how we are managing costs in relation to participant visits. 2019/20 figures below are cumulative year to date.

**Performance:** The cost per visit being below target indicates increased efficiency across the library service, supported by the increase in footfall which has helped drive the cost per visit down throughout FY22/23.

<b>KSI 25: Cost per visit – Museum</b>	
Indicator	<input checked="" type="checkbox"/>
Annual Target	£16.45
Q3 Target	£16.45
Q3 Actual	£14.99
Annual forecast	<input checked="" type="checkbox"/>



**Why:** Nationally reported comparable indicator and provides year on year trend for analysis and shows how we are managing costs in relation to participant visits. 2019/20 figures below are cumulative year to date.

**Performance:** The below target Q3 cost per visit highlights increase efficiency across the Museum service. The Q2 cost per visit is the lowest across the year due to it being summer and all museums are open resulting in the highest number of visitors. Most of the museums close for the winter during Q3 resulting in a rapid drop in visitor numbers driving up the cost per visit although costs are reduced at this time.

## Appendix 2 – Cultural Participation Q3 FY22/23

The table below provides a detailed summary of visitors etc across our cultural facilities and activities during Q3 FY22/23:

Venue / Activity	Q3 FY22/23	
	Actual	Target
Library visitors	64,032	37,500
Coldstream Museum	401	300
Peebles Museum & Gallery	1,363	575
St. Ronan's Wells Visitor Centre	126	300
Halliwell's House Museum	469	425
Old Gala House	37	34
Sir Walter Scott's Courtroom	606	425
Hawick Museum	1,073	1,150
Borders Textile Townhouse	1,738	1,540
Jedburgh Castle Jail Museum	2,610	1,800
Mary Queen of Scots' Visitor Centre	3,572	1,950
Jim Clark Museum	1,384	1,700
The Great Tapestry of Scotland	4,268	7,384
Heritage Hub visitors	370	380
Museums & Galleries outreach	215	450
Heritage Hub outreach	30	200
Libraries outreach	748	860
Great Tapestry of Scotland outreach	167	450
Arts led live performance attendance	1,528	930
TM film attendance	1,398	2,948
TM live event attendance	662	300
Great Tapestry of Scotland Events	248	100
	<b>87,045</b>	<b>61,701</b>

### **Appendix 3 – Operational Performance Q3 FY22/23**

*Note – a separate report is being provided in relation to The Great Tapestry of Scotland*

#### **1. Leisure Centres & Swimming Pools**

- 1.1. Where and when staffing allows, and where demand is identified, we are expanding the opening hours of our facilities. We continue to work with groups to promote available space.
- 1.2. Live Borders Freedom Pass generated 106 sales in Q3 (c.£4k) and continues to support capturing non-comital members.
- 1.3. We have recruited into the Play Development Officer Post to drive and co-ordinate parties, as well as driving the mini direct debit programme through the additional new products.
- 1.4. Staffing infrastructure within facilities continues to be a challenge with turnover of key members of experienced staff and providing cover for staff absences. Resources are being put in a place to allow for a structure which will enable us to drive business and to meet our existing needs. Work is on-going to update our NOPs and we are continuing to work on transferring our catering procurement and invoicing to the Pelican system.
- 1.5. We are working to increase staff product knowledge through additional staff training sessions to improve customer service and drive in new business.
- 1.6. Learn2 membership continued to grow during Q3 with membership reaching 2,041 (excluding Peebles Swimming Pool), 94.9% of pre-COVID memberships. The on-going closure of Peebles Swimming Pool continues to adversely impact overall participation in Learn2.

#### **2. Sports Development**

- 2.1. New Emerging and Aspiring squads have now been added to the hockey development programme which has led to a weekly participation figure of 175 players per week. The new squads were permitted to come over to Live Borders because of our outstanding relationship with the Governing Body which trusts us to manage the players welfare and the technical content of their programme.
- 2.2. Dwindling numbers in the Advanced Riders Development Squad (ARDS) programme have informed the decision to stop the programme with the logistics for the riders proving to be a real challenge. Our emphasis is now on a new product linked to “cycle to skool” aimed at older riders.
- 2.3. A new Coach Education Programme is being investigated to bring in new coaches and upskill current staff.

#### **3. Library services**

- 3.1. Footfall and engagement are continuing to increase rapidly. Using Mailchimp has given us the ability to target users about events, resources and reminders if they stop using us. During Q3 we ran 17 campaigns, successfully sending 96,274 emails, with an average opening rate of 40% and an unsubscribe percentage of under 0.3% of our data base.
- 3.2. The Bookbug programme continues to be very successful with 125 sessions in Q3 delivered to 1,133 children and 1,057 adults.
- 3.3. Following a successful pilot, we are rolling out the reach out to babies as library members through the ECALM programme (Every Child a Library Member). Babies are joined up as library members as part of the Registration of Birth process.

- 3.4. Pressreader has been highly praised as “a life saver”. This was feedback from a young person regarding a guitar magazine which costs £8 which is now being accessed for free through Pressreader. New magazines in the top 10 may evidence engagement with new user demographic profiles, reaching out to those previously missed.

#### **4. Museums, Galleries & Archives**

- 4.1. Total footfall of 87,583 for the period Q1 to Q3 FY22/23 is encouraging and represents c.65% of 2019/20 performance. The Association of Scottish Visitor Attractions has calculated a c.30% loss across the industry indicating our visitor numbers are in-line with the industry. Two Museums to highlight are Jedburgh Castle Jail breaking over 20k visitors and 25K+ visitors at Mary Queen of Scots House.
- 4.2. The Great Tapestry of Scotland (GTOS) visitor attraction is continuing to develop its educational and commercial offering including securing approx. £10k of forward bookings for 2023 from coach tours and special interest groups.
- 4.3. Donations have performed exceptionally well in 2022, 317% increase since the restart in 2021. The value of the increase is equivalent to a percentage increase of 205% on 2021. Total income in 2022 of £60.4k was received from donations and gift aid (£19.0k achieved in 2021). This is despite a lower footfall and reduced opening hours compared to pre-pandemic.
- 4.4. Museums have received a high NPS score of 43, just below the Live Borders target of 45. This reflects staff training in customer service excellence, which was rolled out in 2022, leading to an improvement of standards.
- 4.5. The integrated museum and library at Peebles supported a range of community engagement activities concerning the exciting Chambers Institution Trust development project.
- 4.6. The Heritage Hub has already exceeded its annual target for visitors by almost 20%. In addition, online access to Borders Collections Online has demonstrated positive uptake from its launch in Q2. Q3 audience participation in digital collections shows trends around users accessing collections and exploring our heritage resources through digital catalogue / images.

#### **5. Active Communities**

- 5.1. October focus on #ActiveGirls drove additional participation activities and provided a platform to showcase girls activity. Historically, girls’ participation outweighs boys in the Scottish Borders, something not seen across the rest of Scotland. November and December showcased Netball competitions across the area. 216 Primary School Pupils undertook playground leadership skills as a first step into developing lifelong skills and coaching in sport and activity.
- 5.2. The Health programme continued to provide opportunity for those with long-term health conditions, with an additional Parkinsons class being added to the programme. A partnership with the Chronic pain team from NHS Borders attracted Government funding of c.£5k for 6 months of membership for patients. Work is ongoing in relation to social prescribing to secure c. £200k per annum to grow our offer with physical activity and cultural activity.
- 5.3. Uncertainty exists over the Budget for FY23/24 and there is exceptionally slow progress on discussions with Scottish Borders Council and Sportscotland over the partnership agreement and extension of Active Schools contracts. Recruitment into Health Instructor roles is also challenging resulting in the service not delivering at full capacity.

#### **6. Creative Communities**



- 6.1. Work is ongoing to develop our Live Comedy offering across the Borders, as well as growing the comedy audience at Heart of Hawick. This is satisfying existing customers as well as attracting new audiences.
- 6.2. Working in conjunction with Halls, music events are proving to be a success with Skerryvore netting £3.3k post payment of direct costs. Our drive to attract performers to the region as part of a UK tour has resulted in shows with the popular comedian Milton Jones, the international company Crown Ballet and a performance of Swan Lake.
- 6.3. The Creative Arts Business Network (CABN) has transitioned out of Live Borders and is now delivered by the local Place Partnership, consisting of Scottish Borders Council, Creative Scotland and South of Scotland Enterprise. Our working relationship with CABN and its stakeholders remains positive and productive.

## **7. Heart of Hawick**

- 7.1. We have seen a stable improvement through Q3 with an average spend of £6.76 at the start of October, rising to £7.67 pre-Christmas.
- 7.2. We continue to assess cost increases across all sectors of supplies, reflected in current inflationary pressures, all Food & Beveridge prices were monitored again in this period to offset these inflationary increases and to maintain our margins, whilst being aware of price rise resistance by customers.
- 7.3. The addition of a part time marketing assistant has allowed us to gain traction for our programme and market groups of live and cinematic events around themed periods, with Christmas being an obvious sell through period. With social media reach showing an increase from 9,352 to 17,012 on Facebook alone in the quarter, our Christmas music weekend achieved 75% of capacity over three shows when marketed as such.

## **8. Halls**

- 8.1. We continued to deliver a range of events and activities across all Halls, working with the Creative Communities team in relation to programming.
- 8.2. Our new Venues Operations Manager started in role during Q3 who has day-to-day responsibility for the Halls as well as supporting the development of the programme of events and activities. He is also working closely with our Property Team on the programme of capital investment in Kelso Tait Hall, Innerleithen Memorial Hall and Selkirk Victoria Halls with work starting during H1 FY23/24, subject to the availability of contractors.

## **9. Community Centres**

- 9.1. Management Committees are keen to get an insight into next year's contributions which we have been unable to provide as we do not yet know the final energy costs, nor the management fee which we can anticipate from Scottish Borders Council. Not all community centres have paid their invoices, however we do not foresee any issues in collecting these.
- 9.2. We continue to support Management Committees through management visits to site and the appointment of a Caretaking Co-ordinator to increase Live Borders support and presence on site.
- 9.3. We are working to address Health & Safety concerns relating to basic compliance in Community Centres in relation to the standardisation of Normal Operating Procedures (NOPs) and paperwork held on site. There has and continues to be an issue in getting the appropriate paperwork from Scottish Borders Council however discussions are continuing regarding this.

9.4. We are continuing to support conversations with Management Committees around asset transfer to ensure they can be sustainable charities / SCIOs /Enterprises in the future.

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

**Provide OPPORTUNITIES to improve health and wellbeing, and to excel**

Active Schools have had a busy quarter 3.

October celebrated the progress being made around women and girls’ participation in sport while acknowledging that barriers and stereotypes continue to have an influence. By profiling role models who are making an impact, and highlighting local school and community club opportunities, the Active Schools team jumped on the back of Scottish Women and Girls in Sport week and celebrated girls’ participation.

Lunch and after school clubs provided opportunities for secondary pupils to engage in activities such as netball, rugby, netball, tennis and table tennis and a girls rugby kicking club.

November focused on the wider benefits of sport and transferable skills, which can be developed through participation, coaching, officiating, volunteering and leadership roles. Active Schools has a huge role to play when it comes to leadership, both in the primary and secondary setting. The young leaders learn how to work as a team, to safely deliver fun and inclusive sessions to younger pupils, whilst improving their own confidence and communication skills. The young Leader Academy is once again underway, secondary coordinators are currently mentoring 50 selected senior pupils who will complete First Aid training and are working towards, or have achieved NGB level 1 in their chosen sport and are now actively coaching and providing extra opportunities for the young people in their local schools and communities.

Selkirk Active Schools teamed up with Scottish Cycling and Selkirk Cycling Club to pilot the second ‘Rock Up and Ride’ programme, four fun, free and easy to access sessions were delivered by qualified Selkirk Cycling Club coaches and Selkirk HS senior pupils. This initiative is part of the Scottish Governments commitment to providing greater access to bikes for school children. On completion all children received their own free bike, helmet, gloves and padlock. “I’m so grateful my children were selected to take part in the programme, they love their new bikes!”



**Commit to HELP those in need to participate and enjoy.**



Book Week Scotland (BWS) is an annual celebration of books and reading which takes place in libraries across Scotland. There was a variety of events on offer at many of our libraries, including Bookbug sessions and writing workshops. BWS giveaway goodies ranged from bookmarks and stickers to the BWS book.

Author Joan Haig visited Peebles Library & Museum and hosted a session with 64 children from Priorsford Primary. There were writing workshops at Galashiels and Eyemouth Library.

Local Schools joined the celebrations and our libraries enjoyed visits from primary schools and nurseries throughout the Borders.

EXPERIENCE

PARTICIPATION

COLLABORATION

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

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

Eyemouth Library joined with key partners to deliver part of the Whole Systems Approach (WSA) – Eyemouth Gateway to Health. The library provided books with a health and wellbeing theme. Book boxes were placed in the Community Centre and also in the café area at Eyemouth swimming pool where they can be easily accessed. The analysis of uptake is yet to be done. Children’s books cover themes such as bullying, worrying and friendships, and provide gentle support to children who are worried. There are also books aimed at bringing families together in activities. The long-term outcome is that children, young people and families will be more aware of health behaviours that support healthy weight, eating well and being physically active and are able to make healthier choices.



A further strand of the WSA was a series of Parkruns, which gave the whole family the opportunity to exercise and socialise. Each event is run by a core team of people from the local community, who volunteer to include anyone who wishes to become involved in running each weekly event. From a Public Health perspective this is a massive plus, as a network of helpers of all ages and backgrounds gradually grows. The mantra is 'better together' and the ethos is 'free, friendly and fun'. The inclusive environment provides children with a great start into running, which ultimately will help their fitness for other sports, and encourage them to exercise outdoors in all weathers.

**We will CREATE amazing experiences and memories**

	Period Open	Target Visitors	Actual Visitors
2019	6 July - 30 November	6500	12581
2020	1-23 March, 18 July - 30 November	7000	2177
2021	15 May - 30 November	5900	7708
2022	1 March - 30 November	9294	9042
<b>Total</b>		<b>28694</b>	<b>31508</b>

When the Jim Clark Room closed in 2018, it had been averaging 3,000 visits per annum. Since opening in July 2019, the Jim Clark Motorsport Museum has generated the headline figures in the table to the left. In the 1960s, Jim Clark was a worldwide sporting icon and the Jim Clark Motorsport Museum speaks to such an audience. Opening during 2019 approximately halfway through its modelled season, we easily exceeded the planned visitor numbers for a full season. During 2020, the museum was closed for four months, re-opening on a very restricted basis.

Trip advisor provides us with a useful measure of customer satisfaction:

**A brilliant and fascinating tribute to a great driver.**

We were staying nearby and one of our friends mentioned this museum. It vastly exceeded our expectations. It was so well presented; great videos to watch that really told a fascinating story and so many trophies and other items. We were also treated to a line-up of Mini Coopers and a parade of trucks on a charity run. If you have any interest in motor sport, this is an absolute must.



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