

REPORT FOR EDLC BOARD	
<b>Report Title:</b>	Operational Performance Report
<b>Contact Officer:</b>	Maeve Kilcoyne
<b>Date:</b>	9 <sup>th</sup> August 2023
<b>Agenda Item No:</b>	7
<b>Report No:</b>	EDLCT/108/23/MK

## 1.0 PURPOSE

1.1 The purpose of this report is to advise the board of the financial position and key performance areas for the Trust for period ended 2<sup>nd</sup> July 2023. (Quarter 1)

## 2.0 SERVICE OVERVIEW

### 2.1 Libraries

Throughout the quarter, visits in person to libraries has exceeded last year's performance considerably and has also exceeded this year's target by 33%. As with the museum service, targets for the current year were set at a time when a return of visits in person was stubbornly slow. A 3% increase, which seemed ambitious at the time, was applied. An increase in promotional activity, making the public more aware of the wide range of free services provided by libraries, is potentially becoming more attractive during the current cost of living crisis.

#### 2.1.1 Visits in person and digital visits to Libraries

##### Libraries – visits in person

	Period 1	Period 2	Period 3	Total for Q1
2022/23 Actual	13,615	19,061	23,974	56,650
2023/24 Target	14,023	19,633	24,693	58,349
2023/24 Actual	24,014	25,628	28,454	78,096
2023/24 Actual vs 2022/23 Actual	176%	134%	119%	137%
Actual vs Target 2023/24	171%	131%	115%	133%

##### Libraries – digital usage

	Period 1	Period 2	Period 3	Total for Q1

2021/22 Actual	36,967	42,002	51,762	130,731
2023/24 Target	37,303	42,842	52,797	132,942
2023/24 Actual	52,544	45,651	57,517	155,712
Performance vs 2021/22 Actual	142%	109%	111%	119%
Actual vs Target 2023/24	141%	107%	109%	117%

### Libraries – combined visits in person and digital usage

	Period 1	Period 2	Period 3	Total for Q1
2023/24 Target	51,326	62,475	77,490	191,291
2023/24 Actual	76,558	71,279	85,971	233,808
Actual vs Target 2023/24	149%	114%	111%	122%

#### 2.1.2 Email Newsletter

The Libraries e-mail newsletter moved to a regular monthly publication. It is designed to look good on any device, and to be short and easy to read. Brief articles link to more information on new web-pages. For example a picture and a paragraph about BookBug will offer a link to a page with more details about venues and booking procedures. Library staff are working with colleagues in EDC's ICT department to resolve a significant technical issue, with the mailing list, to ensure it complies fully with information security procedures. Once that is resolved the newsletter distribution will increase significantly.

#### 2.1.3 Bookbug Week

To celebrate BookBug week, the service undertook a series of BookBug sessions in leisure centres. This was designed to expand the reach and awareness of BookBug to families who might not know about the programme. It also served to form practical links with leisure centre staff. In both respects the week was a great success.

#### 2.1.4 Alzheimer's Awareness Week

The service is investing considerable energy in to becoming a safe space for people managing Alzheimer's Dementia, as part of a national programme designed to promote libraries as a trusted source of health information and support. Nearly all frontline staff have had awareness training from Alzheimer's Scotland, all computer devices have links to an online brain health test which then links users on to support as appropriate. There are printed leaflets and posters with QR codes to specific advice. During the quarter, the service has hosted Brew & A Blether sessions – opportunities for informal advice and conversation about the disease. The ongoing Memories Scotland project held a successful session, which also marked it's one-year anniversary.

#### 2.1.5 Gala Days

The service continued its strong association with community development groups, with a particularly popular event in Bishopbriggs; with stalls, local crafts, businesses and children's activities. Staff were equipped with tablets to instantly sign up new members and to promote the range of services available from Libraries. In Milngavie and Kirkintilloch the libraries provided displays and information, to complement and promote local events, with William Patrick Library putting on activities for young people.

## 2.2 Heritage & Arts

### 2.2.1 Visits in person and digital visits to museums

The first quarter has seen a significant increase in visits in person, exceeding the target for Q1 by 72%. Due to the slow increase in visits in person experienced throughout last year, targets for this year were set to reflect the position at that time, with a 3% increase applied. The overachievement can be explained by increased uptake in school visits and a series of exhibitions of particular local interest. Q1 also saw an increasing number of individual and group requests for access to specific objects or artworks held by the museum service.

Digital usage has also exceeded expectations and continues to grow, with the Q1 target being exceeded by 27%. Although period 1 achieved just 90% of the target, the overall position is for strong growth in digital access. This is largely due to the new online catalogue which now provides digital access to museum collections and the archives & local studies collections from the same platform, making online access far more accessible and providing a rich and informative research experience for visitors.

#### Museum - visits in person

	Period 1	Period 2	Period 3	Total for Q1
<b>2022/23 Actual</b>	547	886	1,344	<b>2,757</b>
<b>2023/24 Target</b>	563	913	1,384	<b>2,860</b>
<b>2023/24 Actual</b>	1,568	1,409	1,952	<b>4,929</b>
<b>Actual 2022/23 vs Actual 2023/24</b>	286%	159%	145%	<b>179%</b>
<b>Actual 2023/24 vs Target 2023/24</b>	279%	154%	141%	<b>172%</b>

#### Museum – Digital Usage

	Period 1	Period 2	Period 3	Total for Q1
<b>2022/23 Actual</b>	3,620	2,373	2,317	<b>8,310</b>
<b>2023/24 Target</b>	3,729	2,444	2,387	<b>8,560</b>
<b>2023/24 Actual</b>	3,363	3,768	3,782	<b>10,913</b>
<b>Actual 2022/23 vs Actual 2023/24</b>	93%	159%	163%	<b>131%</b>
<b>Actual 2023/24 vs Target 2023/24</b>	90%	154%	158%	<b>127%</b>

## Museum combined (in person plus Digital)

	Period 1	Period 2	Period 3	Total for Q1
<b>2023/24 Target</b>	4,292	3,357	3,771	<b>11,420</b>
<b>2023/24 Actual</b>	4,931	5,177	5,734	<b>15,842</b>
<b>Performance vs Target 2023/24</b>	115%	154%	152%	<b>139%</b>

### 2.2.2. Exhibition Programming

The service has been developing more inclusive programming at the Lillie Art Gallery and Auld Kirk Museum. During period 1 The Lillie Art Gallery opened “A Wild Escape”, an exhibition which encouraged connection with nature and featured animals in art work. This proved very popular, particularly with younger visitors. Children were also invited into the gallery, to draw, as part of the Art Fund national campaign to promote access to museums. Another popular exhibition, during the period, focused on the refugee experience in Scotland. A series of specially curated Coronation displays also contributed to the increase in visitors for the quarter. Visits to the Lillie Art Gallery were boosted by participation in Milngavie Week, which was re-introduced this year. The gallery also hosted a textile art exhibition, Edging West, which celebrated the sights, sounds and scenery of the iconic walking route, The West Highland Way. Milngavie Art Club’s annual exhibition took place at the Lillie, with the club offering a range of new engagement opportunities including a resident artist, painting demonstrations and talks.

### 2.2.3 Arts & Events

The arts and events programme has increased the number of workshops delivered, with most classes at full capacity. The most popular classes were those for children aged 7 – 11 years and the adult pottery classes, which were held at the Auld Kirk Museum. The increased interest may be attributed to the 35% concession rate for eligible customers. An average of 50% of adults and 30% of children took up the discount during quarter 1. Quarter 1 also saw 25 new customers request to be added to the Arts & Events mailing list.

## 2.3 Active Schools

### 2.3.1 Active Schools – Term 1 & 2 2022-23 (August- March)

Academic year 2022-23 has seen an increase of extra curricular activity across schools within East Dunbartonshire. During June and July the team collated and inputted all Mysport data for the final term, as well as full year statistics. This data is currently being verified by sportscotland, but once released it will provide a baseline for next year’s team and cluster Performance Indicators. It will also inform the AS Annual Report 2022-23, which should be completed by September 2023.

At the time of printing Term 1 (August- December 2022) and Term 2 (January- March 23) data was available for reporting through Mysport. The below table provides an extract of some of the data collated across both terms:

	Term 1	Term 2
Total number of distinct participants	3130	3746
% of distinct participants who were female	44%	48%
Total number of school sessions delivered	1539 (1638 inc multi)	1697 (1759 inc multi)
% of sessions that were voluntary	87%	89%

Total number of multi- school/ community sessions delivered	99	62
% of multi- school/ community participants who were female	68%	74%
Total number of deliverers	245	264
Number of deliverers who were volunteers	226	247
Number of deliverers who were Young Leaders (Secondary aged pupils)	94	94

### **AS Team Staffing**

The team has experienced some staff changes over the final term of 2022-23. Moving into academic year 2023-24 there will be 1.5 FTE vacancies and a 1FTE maternity cover vacancy. It is hoped the 1.5FTE will be filled by October, and the employee on maternity leave will return in January 2024.

These vacancies will create additional pressure on the team, and three school clusters effected will have a reduced presence for term 1. However, the team will do their best to support all schools as and when required.

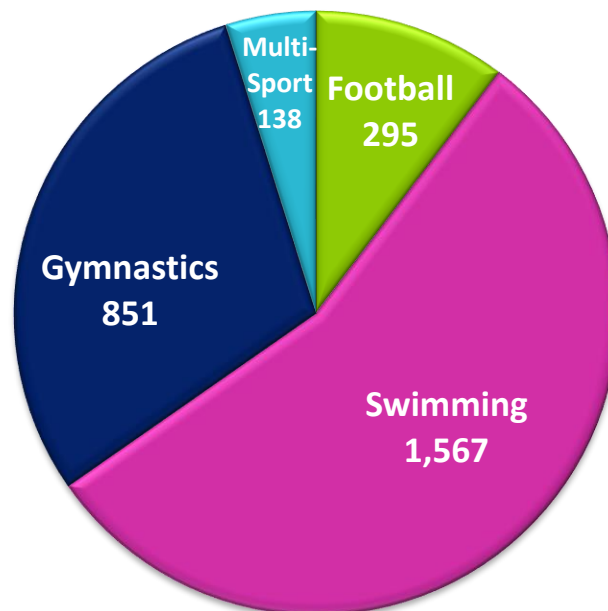
## **2.4 Sports Development.**

### **2.4.1 Overview of Service Delivery.**

The Easter programme offered a variety of activities delivered from the 3 leisure centres over the first 2 weeks in April in addition to the provision of sports coaches to support Education's Snack & Play programme in primary schools.

Term time classes resumed after Easter running through until the summer school holidays in June where the number of members increased by 269 from last quarter. The diagram below shows the number of members booked on to weekly classes at leisure centres in June 2023:

## Sports Development Members June 2023



### Key Achievements / Areas of Focus



- Over 500 children took part in a range of Easter activities including the following:
  - Multi-sports Camp
  - Football Camps
  - Gymnastics Camp
  - 1 to 1 and group swimming lessons
- The number of Learn to Swim classes were increased following the opening of the new Allander, children were placed in appropriate classes following completion of a week-long intensive course during Easter and the waiting list was cleared for the first time since Covid-19 restrictions.
- Our adult learn to swim class at the Leisuredrome has developed a social aspect following the lesson where participants all meet for a 'cuppa and a chat' to share experiences and even meet up to practice swimming outwith lessons. They all find this a valuable addition to the lessons with one commenting "I don't feel so alone seeing others in the same position – we can all support each other".
- The disability swimming classes are going well with 3 children moving in to mainstream classes and a success story with a child who required intensive support during school lessons. Following some true collaborative team-work with school teachers, classroom assistants, the child's physio, parent and swimming teachers, the child was able to participate alongside his classmates and even took part in the water polo session (with assistance). It was a positive experience for all involved with fantastic feedback from the school, physio and parent and by the end of the lessons the child was able to float unsupported – an achievement that neither the parent or school expected.
- Marketing campaign began on social media to increase the numbers attending gymnastics classes and fill vacant spaces.

- For the first time since pre-covid, we were able to provide primary schools rugby across all areas of East Dunbartonshire following the recruitment of Adam Dunford to the Bearsden & Milngavie locality.
- Preparation began for EDLC's Summer holiday programme along with support for EDC's Snack & Play and some ASN sessions in partnership with Education.

### Areas requiring Improvement

- The need remains to recruit more active coaches to enable increased capacity in classes. An additional term time post has been advertised for swimming, if we can fill this it would allow us to provide some additional classes to the timetable.
- Hand held devices are not yet operational for coaches to record attendance at all classes and progress through the Learn to Swim programme – ICT working with XN Leisure to complete the set up on tablets following configuration problems. This has been delayed due to other ICT priorities including the roll out of M365.

### Q1 Performance Indicators

Code	PI Title		Status	Trend	Quarters					Latest Note
					Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	
					Value	Value	Value	Value	Value	
EDLC-BIP-03	Attendances for Sports Development (excl. Leisure Centres)				6,221	4,727	12,382	20,325	<b>22,400</b>	Primary schools rugby returned to all areas after Easter following successful recruitment for Bishopbriggs and Bearsden & Milngavie. Primary schools football was also well attended this quarter.

## 2.5 Leisure Centres

### 2.5.1 Leisuredrome

#### Wetside

Swimming and usage of the Health Suite continues to demonstrate good attendance figures and is outperforming pre pandemic headcounts. The uplift in headcount is partly due to the free access scheme for the EDC school children. The flume is now back in operation during the school holidays.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	9,262	8,261	10,778	28,301
2021/2022	0	2,664	4,179	6,843
2022/2023	8,810	9,907	12,507	31,224
2023/2024	12,317	10,488	12,728	35,553

#### The Gym

Period 1 - 3 evidenced increased gym usage primarily down to the EDC Cost of Living support scheme to permit secondary school pupils free access to EDLC gyms. The scheme commenced in November 2022 and was extended into 2023/2024.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	4,905	5,114	6,328	16,347
2021/2022	0	2,582	2,388	4,970
2022/2023	2,716	3,648	4,857	11,221
2023/2024	6,404	5,877	7,042	19,323

### Charlies Big Adventure

Charlies Big Adventure continues to perform very well. Daily public usage and exclusive birthday parties in equal measure are extraordinarily strong key performance indicators. CBA features regularly on EDLCT Facebook page and this is resulting in high awareness.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	1,076	964	1,318	3,358
2021/2022	0	0	0	0
2022/2023	977	1,225	1,391	3,593
2023/2024	1,368	1,122	1,168	3,658

### Group Fitness

Q1 demonstrates more settled Group Fitness programme and with less class cancellations and a more balanced structure. As a result, participation was similar to 2019/2020.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	4,201	4,129	4,781	13,111
2021/2022	0	876	2,985	3,861
2022/2023	2,290	2,775	3,353	8,418
2023/2024	4,451	3,726	4,931	13,108

### Outdoor Football

Q1 delivered the highest attendances at the Leisuredrome for a number of years. The high level netting at the far side of pitch 3 and 4 was repaired at the end of period 3.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	1,166	946	1,452	3,564
2021/2022	0	550	1,640	2,190
2022/2023	1,232	1,606	2,090	4,928
2023/2024	1,771	1,738	1,859	5,368

### Staffing



Staffing levels have improved at the Leisuredrome following 12 months of a reduced staffing compliment. The biggest challenge remains recruiting quality Leisure Assistants and the centre still have vacancies totalling 6.5FTE. CBA soft play has been operating for a number of months without a full time employee who is currently on maternity leave. Gaps have been covered by supply staff.

The number of employees absent either on short term or long term has reduced over the past 12 months.

## Facilities

- The outdoor pitch perimeter fence was fixed following vandalism and the high level netting at pitch 3 and 4 was improved.
- Two new air handling units were installed in the gym to replace two units that had failed due to end of useful life.
- Two new lane ropes were purchased for the main pool
- Further repairs to the three heating boilers

## Mobile App

The number of customers signing up to the mobile app continues to demonstrate a steady growth:

Facility	Downloads/Users
The Leisuredrome	7,236
Kirkintilloch Leisure Centre	5,545
Allander Leisure Centre	5,071
Huntershill Sports Hub	192

## Huntershill Sports Hub

### Staffing and facilities

HSH has a full complement of permanent employees at present. The facility has suffered considerable damage to perimeter fence and high level netting with remedial work programmed for July 2023 and costing £3,800. The building roof has suffered several leaks since construction in 2017 and this has been managed by EDC Assets and the main contractor Robertsons. Further repairs were carried out in Q1.

### Headcounts

Q1 shows that HSH remains busy but has a seasonal drop off for outdoor activity and the end of period 3.

	P1	P2	P3	P1 – P3
<b>Pitches Total 2019/2020</b>	3,754	3,641	2,387	9,782
<b>Pitches Total 2021/2022</b>	3,975	4,189	5,091	13,255
<b>Pitches Total 2022/2023</b>	4,641	5,830	5,994	16,465
<b>Pitches Total 2023/2024</b>	5,743	5,706	4,250	15,699
<b>Tennis 2019/2020</b>	0	35	44	79
<b>Tennis 2021/2022</b>	390	213	407	1,010
<b>Tennis 2022/2023</b>	270	157	293	720
<b>Tennis 2023/2024</b>	328	185	527	1,040
<b>Track 2019/2020</b>	212	266	325	803
<b>Track 2021/2022</b>	643	1,204	1,387	3,234

<b>Track 2022/2023</b>	485	875	1,079	2,439
<b>Track 2023/2024</b>	890	1,114	1,567	3,571
<b>Group Exercise 2019/2020</b>	191	234	391	816
<b>Group Exercise 2021/2022</b>	0	0	0	0
<b>Group Exercise 2022/2023</b>	301	562	753	1,616
<b>Studio Use 22/23 Dance etc.</b>	0	0	0	0
<b>Group Exercise 2023/2024</b>	173	241	347	761
<b>Studio Use 23/24 Dance etc</b>	82	68	115	265
<b>Actual Total 2019/2020</b>	<b>4,157</b>	<b>4,176</b>	<b>3,147</b>	<b>11,480</b>
<b>Actual Total 2021/2022</b>	<b>5,008</b>	<b>5,606</b>	<b>6,885</b>	<b>17,499</b>
<b>Actual Total 2022/2023</b>	<b>5,697</b>	<b>7,424</b>	<b>8,119</b>	<b>21,240</b>
<b>Actual Total 2023/2024</b>	<b>7,216</b>	<b>7,314</b>	<b>6,806</b>	<b>21,336</b>

### 2.5.2 Allander Leisure Centre

Swimming demand has been excellent within the new centre and the moveable floor, as anticipated offering excellent flexibility for teaching and casual swimming. The training pool is also large enough to be divided into two sections which allows both lessons and public use. Lane swimming has also been introduced on Monday evenings in the training pool.

As predicted, the additional lanes with the main pool have given more availability to Swim Club hire but still offering public availability of lane swimming and general swimming.

The Hydrotherapy Pool is now fully programmed with Warm Baby Sessions, Additional Support Need, Adult and Private Hire. The programme is gradually expanding and includes 20 hours of Adult Resource Centre use.

The sauna/steam area is proving to be extremely popular and its popularity brings its own issues: shaving, exfoliating, mobile phones, food all regular issues within this area.

<b>Headcount</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Total</b>
2021/22	0	6,803	10,212	17,015
2022/23	6,496	8,064	7,824	23,954
2023/24	15,873	13,651	15,347	44,871

### Gym

There is a better mix of resistance, cardio, functional and strength equipment which has proved extremely popular. The EDC free gym membership has significantly increased the number of 12-15 years members and this has led to some significant waiting times to access the gym.

Functional training classes have now been introduced by the Gym team.

Membership has increased from 1997 (June 2022) to 4562 (June 2023)

Headcount	Period 1	Period 2	Period 3	Total
2021/22	0	2,151	2,961	11,477
2022/23	2,443	3,061	3,929	9,649
2023/24	9,171	8,744	10,895	28,810

### Group Fitness

Group fitness headcounts have increased but there are restrictions due to car parking issues and instructor availability. Les Mills Virtual Classes have been introduced in May 2023 to assist in meeting demand and also occasionally used when instructors call off at late notice.

Headcount	Period 1	Period 2	Period 3	Total
2021/22	0	437	2,026	2,463
2022/23	2,251	3,104	3,492	8,847
2023/24	6,902	6,511	7,838	21,251

### Staffing

The continued challenge of filling vacancies continues. Currently there are vacancies for Cleaners, Leisure Assistants and Fitness Assistants.

### Facilities

MCLH are on site during the soft hand over period, which has been extremely beneficial dealing with snagging and ongoing issues. The majority of issues are being dealt with and resolved within a 24 hour period. The old Allander is now flattened and current works are still on schedule.

During Period 10 the old Allander operated for a 2 week period. Re-opening for business on 6 March which was week two of Period 12

Usage figures have been high due to the demand of a new Centre and early indications have shown a 50% increase in usage.

The access control gates at reception are still to be installed, this will assist in ensuring that the vast majority of users will now be signed in on the booking system.

### 2.5.3 Kirkintilloch Leisure Centre

#### Wetside

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	8,736	8,631	9,983	27,350
2021/2022	2,361	8,456	7,014	17,831
2022/2023	6,053	9,045	10,053	25,151
2023/2024	7,857	8,517	10,366	26,740

Wetside usage compared with the same quarter 22/23 is up by 6%.  
Swimming still popular following the pandemic and usage levels continue to be assisted by both the increase in swim DDs and the EDC Free Access Scheme.

#### **Total Dryside Qtr 4 –**

Total dryside usage compared with the same quarter 22/23 is up by 41%.  
This is due to Club and EDLCT sports development activity continuing to rebuild and there has also been a gradual increase in casual dryside activity.

Dryside (excluding Gym)

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	8,896	10,916	12,122	<b>31,934</b>
2021/2022	3,041	3,921	5,474	<b>12,436</b>
2022/2023	4,678	6,037	6,661	<b>13,376</b>
2023/2024	6,787	7,456	8,553	<b>22,796</b>

#### **The Gym**

Usage for the same quarter 22/22 is up by 35%.  
This is due to the success of the Free Access Scheme however standard DD membership has grown. The additional space created by the gym extension and the new life fitness equipment has been a big selling point for new customers and in retaining existing members.

#### **Gym usage**

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	6,046	5,568	7,707	<b>19,321</b>
2021/2022	3,591	4,410	3,714	<b>11,715</b>
2022/2023	3,596	5,011	6,907	<b>15,514</b>
2023/2024	7,687	7,432	8,676	<b>23,795</b>

#### **Key Achievements.**

- Increases in wet and dry side usage, particularly dry side, and continued growth in Gym usage. The new Gym extension which opened in quarter 3 of 22/23 has helped facilitate growth and provide a better quality customer experience.

#### **Requiring Improvement**

- Planning for beyond the Free Access Scheme's end point to retain as many secondary school aged Gym members as possible as independently paid members has progressed via a transitional offer to those leaving school by August 2024.

Work continues with Life Fitness to iron out issues with its HALO connectivity system.

## STATUTORY PERFORMANCE INDICATORS

### 3.1 SPI1 Swimming Pools

Period ending:			
Jun. 2023	Jun. 2022	Jun. 2021	Jun. 2020
121,118	91,609	26,296	-

- YTD is now at 32.21% higher than previous year.

### 3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
Jun. 2023	Jun. 2022	Jun. 2021	Jun. 2020
93,321	102,827	40,796	-

- YTD is now 10.22% less than previous year.

### 3.3 SPI3 Library Visits

Period ending:			
Jun. 2023	Jun. 2022	Jun. 2021	Jun. 2020
233,808	187,381	146,734	131,193

- YTD to March is now 24.78% higher than previous year.

### 3.4 SPI4 Museum Visits

Period ending:			
Jun. 2023	Jun. 2022	Jun. 2021	Jun. 2020
15,842	11,148	8,745	9,759

- YTD s now 42.11% higher than previous year.

## 4.0 Retail Sales

Kirkintilloch Leisure Centre shop sales were £2,054 with a gross profit of £1,018 in the quarter to 2<sup>nd</sup> July 2023. Leisuredrome shop sales were £5,234 with a gross profit of £2,399. Kirkintilloch and Leisuredrome's stock are owned by Sportsmax and they receive profit on sales.

## 5.0 INTERNAL INDICATORS

### 5.1 Sports Development

Period ending:			
Jun. 2023	Jun. 2022	Jun. 2021	Jun. 2020
22,400	6,221	860	5,776

- YTD is now 360% higher than previous year.

### 5.3 Live Active

<b>Period ending:</b>			
<b>Jun. 2023</b>	<b>Jun. 2022</b>	<b>Jun. 2021</b>	<b>Jun. 2020</b>
<b>191</b>	<b>149</b>	<b>255</b>	<b>190</b>

- YTD is now 28.19% higher than previous year.

### 5.4 The Gym

#### 5.4.1 Usage

<b>Period ending:</b>			
<b>Jun. 2023</b>	<b>Jun. 2023</b>	<b>Jun. 2021</b>	<b>Jun. 2020</b>
<b>71,928</b>	<b>36,168</b>	<b>17,754</b>	<b>-</b>

- YTD is now 98.87% higher than previous year. This is mainly to do with the promotional free swim and gym memberships for young people.

#### 5.4.2 Outdoor Usage

<b>Period ending:</b>			
<b>Jun. 2023</b>	<b>Jun. 2022</b>	<b>Jun. 2021</b>	<b>Jun. 2020</b>
<b>33,587</b>	<b>29,457</b>	<b>26,259</b>	<b>-</b>

- YTD is 14.02% higher than previous year.

#### 5.4.2 Contracts

<b>Period ending:</b>			
<b>Jun. 2023</b>	<b>Jun. 2022</b>	<b>Jun. 2021</b>	<b>Jun. 2020</b>
<b>12,276</b>	<b>6,448</b>	<b>4,426</b>	<b>-</b>

#### 5.4.3 Sports Development OnCourse memberships (Direct Debit)

<b>Period ending:</b>			
<b>Jun. 2023</b>	<b>Jun. 2022</b>	<b>Jun. 2021</b>	<b>Jun. 2020</b>
<b>2,851</b>	<b>2,125</b>	<b>Did not exist</b>	<b>Did not exist</b>

- YTD is now 34.16% higher than the previous year.

## 5.5 Overall Usage

<b>Period ending:</b>	<b>Jun. 2023</b>	<b>Jun. 2022</b>	<b>Jun. 2021</b>	<b>Jun. 2020</b>
Leisure Centres including gym	285,367	194,436	67,092	-
Charlie's Big Adventure	3,658	3,593	-	-
CF/Live Active	307	-	255	-
Sports Development	22,400	6,221	860	5,776
Libraries	233,808	187,381	146,734	131,193
Museums	15,842	11,834	8,745	-
Outdoor Usage	33,587	29,457	26,259	-
<b>Overall Usage</b>	<b>594,969</b>	<b>432,922</b>	<b>249,945</b>	<b>136,969</b>

## 6.0 HUMAN RESOURCES

### 6.1 Absence

An Issue with EDC Itrent system which is used by the Trust has meant that figures for the first quarter are not yet available. EDLCT continues to manage staff absence in line with HR policies. We did manage to get the figure for all of last year and these are attached as appendix 1.

### 6.2 Discipline Issues / Absence Management

6.2.1 There was one Stage 4 Short Term/Persistent Absence – Capability Hearing during the period.

## 7.0 Health and Safety update

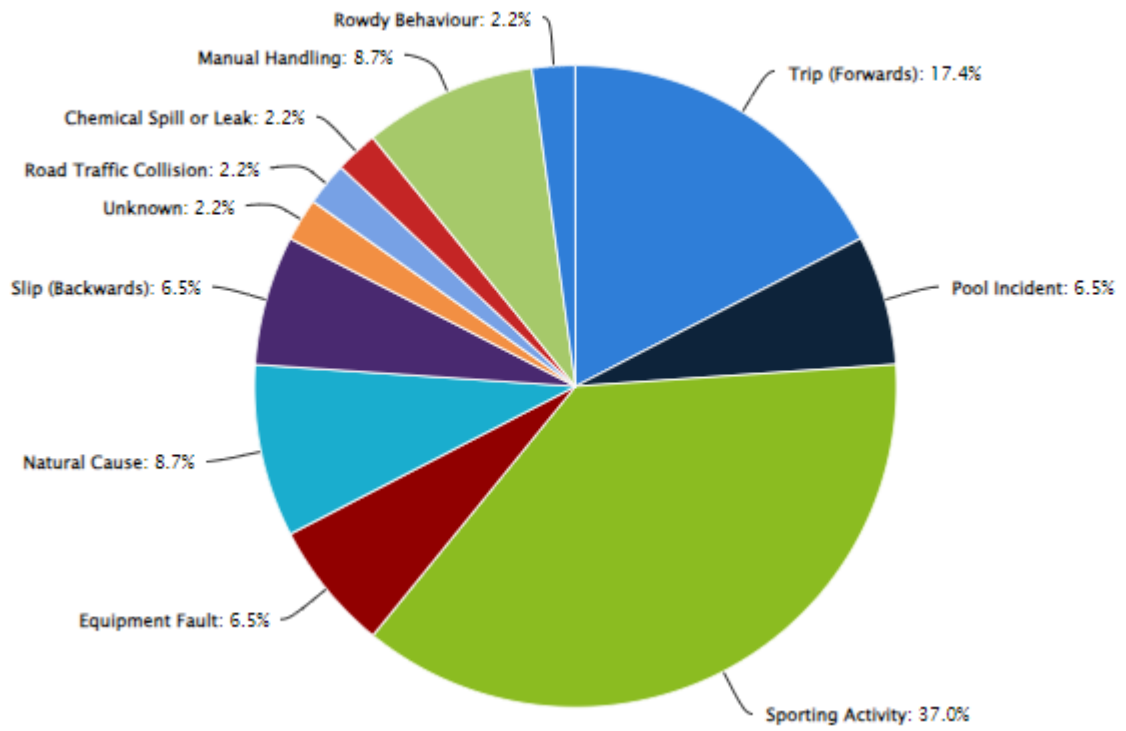
### 7.1 Health and Safety Board Statistics update

There was a total of 46 accidents recorded over the first quarter.

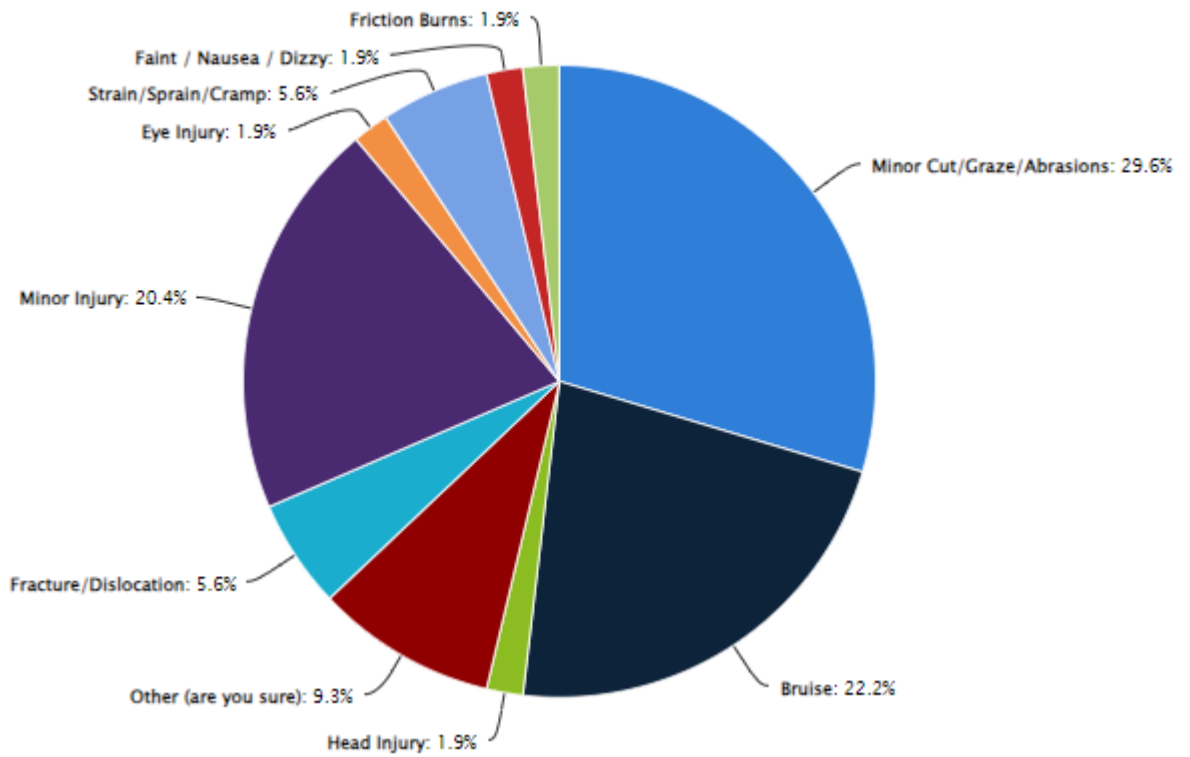
Quarter Statistics.

Category	Total	%	Reportable	Non Reportable
Customer	39	84.78	1	38
Member of Public	1	2.17	0	1
Staff	4	8.70	0	4
Unknown	2	4.35	0	2
<b>Total</b>	<b>46</b>	<b>100</b>	<b>1</b>	<b>45</b>

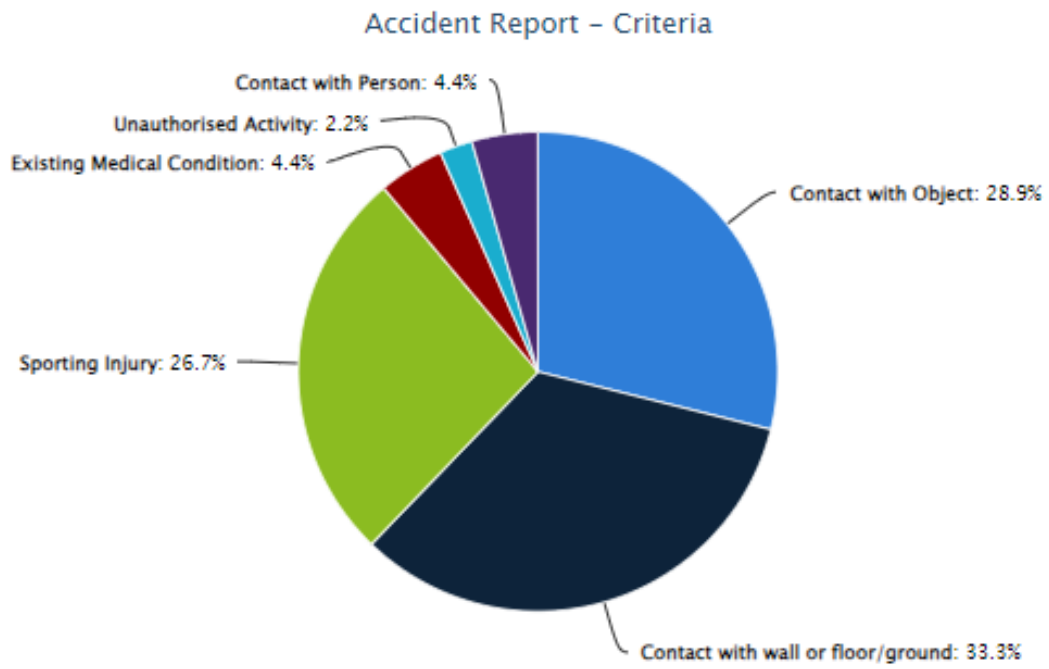
Accident Report – Cause



Accident Report – Injury







**8. Major Issues**

None

## 9. Finance – From 1 April to 2 July 2023

Employee budget is underspent as the 23/24 payroll uplift has not been applied. Other budgets such as utility recharges from EDC are awaiting invoices.

<b>Active Schools/Community Fitness/Sports Development</b>	<b>Full Year Budget</b>	<b>Budget to date</b>	<b>Actual to date</b>	<b>Variance</b>
Income	(978,000)	(358,173)	(333,727)	(24,446)
Employee	1,621,000	497,406	376,077	121,329
Supplies	65,200	14,029	5,273	8,756
Expenditure Total	1,686,200	511,435	381,350	130,085
Net	708,200	153,262	47,622	105,640
<b>Central and Leisure</b>	<b>Full Year Budget</b>	<b>Budget to date</b>	<b>Actual to date</b>	<b>Variance</b>
Income	(10,151,500)	(2,879,450)	(3,139,423)	259,073
Employee	4,370,800	1,341,179	1,001,522	339,657
Property	1,872,900	344,459	30,000	314,459
SLA	578,300	-	1,290	1,290
Supplies	740,400	253,308	256,072	(2,764)
Governance	101,700	82,100	80,573	1,527
Expenditure Total	7,664,100	2,021,046	1,369,457	651,589
Net	(2,487,400)	(858,404)	(1,769,966)	911,562
<b>Heritage and Libraries</b>	<b>Full Year Budget</b>	<b>Budget to date</b>	<b>Actual to date</b>	<b>Variance</b>
Income	(109,900)	(27,931)	(18,964)	(9,237)
Employee	1,793,000	550,181	394,745	155,436
Property	114,500	22,242	12,077	10,165
SLA	190,000	-	-	-
Supplies	348,100	98,459	107,007	(8,548)
Expenditure Total	2,445,600	670,882	513,829	157,053
Net	2,335,700	642,951	495,135	147,816
	<b>Full Year Budget</b>	<b>Budget to date</b>	<b>Actual to date</b>	<b>Variance</b>
Total Income	(11,239,400)	(3,265,554)	(3,491,845)	,226,291
Total Employee	7,784,800	2,388,766	1,772,344	616,422
Total Property	1,987,400	366,701	42,077	324,624
Total Supplies	1,153,700	365,796	368,352	(2,556)
Total SLA	768,300	-	1,290	(1,290)
Total Governance	101,700	82,100	80,573	1,527
Budget Deficit	(556,500)	(141,000)	-	(141,000)
Total Expenditure	11,239,400	3,062,363	2,264,636	797,727
Totals	-	(203,191)	(1,227,209)	1,024,018