

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
Contact Officer:	Maeve Kilcoyne
Date:	8th June 2022
Agenda Item No:	9
Report No:	EDLCT/98/22/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 31st March 2022. (Quarter 4)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.1.1 Footfall for Jan-Mar 2022 was 53,644 which represents 53% of pre-COVID figures of 2019/20.

Libraries Footfall Q4	Period 10 – Period 12
2019/2020	101,168
2021/2022	53,644

Digital usage for Jan-Mar 2022 was 147,415 which represents 137% of pre-COVID figures of 2019/20.

Libraries Digital Usage Q4	Period 10 – Period 12
2019/2020	107,173
2021/2022	147,415

During quarter 4 Stock Issues have returned to 75% of their pre-COVID levels. However, footfall has been slower and for Q4 is 53% of pre-COVID levels. This suggests some continuing anxiety amongst some users, and some in-branch services not being available for the first months of the quarter (eg newspapers). It also suggests people were more comfortable using the library to borrow books, rather than to visit for other purposes. Behind these figures though usage and visits has strengthened considerably period by period, with visits in person increasing by roughly half each period in the Quarter.

The Connect & Collect service is still available to library members but the number of people using it has reduced considerably, with only 10 customers using this service during P12. Digital usage has not fallen away as people return to physical books and resources, and has, in fact, continued to increase with each period.

Staff have re-introduced general activities, including; Reading Groups, BookBug sessions and school visits. Numbers have been strong, for example with 42 library visits from 8 schools in the last six weeks of the quarter. There were 174 live BookBug sessions and 5 online, attended by 2,482 adults and children and with 318 online viewers. Users have commented on the social benefits of being able to take part in Libraries activities again.

Targeted activities have also resumed, including the Visually Impaired Reading Group, who use audio books for their discussions. A new group supporting neurodiverse adults was established in the William Patrick Library in partnership with social work colleagues.

2.2 Heritage and Arts highlights

Q4 – 2021/22

Indicator	P10	P11	P12	Total for quarter	As a % of 2019 / 20
Digital usage *	2,404	2,973	3,636	9,013	n/a
Auld Kirk Museum visits in person	151	237	658	1,046	22%
Lillie Art Gallery visits in person	115	247	465	827	33%
Art classes	10	44	62	116	47%
Total (excluding digital)	276	528	1,185	1,989	26%

Q4 – 2019/2020

Indicator	P10	P11	P12	Total for quarter
Auld Kirk Museum visits in person	1,874	1,957	927	4,758
Lillie Art Gallery visits in person	817	1,140	579	2,536
Art classes	55	105	88	248
Total	2,746	3,203	1,594	7,543

Summary

In quarter 4 footfall across Heritage & Arts services has returned to 26% of pre-COVID levels. This is reflective of the picture across Scottish Local Authority museum services, where there is still anxiety amongst visitors. However, the trend is very positive with a 91% increase in footfall between P10 and P11, and a 124% increase in footfall between P11 and P12 in 2021 / 22.

The increase in visitor figures to the Auld Kirk Museum can be attributed to the very popular Antonine Wall exhibition which ran from 26th February to the 6th May 2022. The exhibition was particularly appealing to schools, with 3 primary class visits during March.

An increase in art class attendance from Jan to March 2022 indicates improved public confidence in attending programmed events and activities; and participation figures are expected to continue to rise during the first quarter of 2022/23.

Museum virtual visits are continuing to grow since reporting began during 2020. The EDLC Culture Instagram account, which opened during the lockdown of 2020, is receiving popular responses to the content and is continuing to grow.

Local History Month took place from 1st - 31st of March 2022. This month long programme of in-person events included walks, talks and exhibitions across East Dunbartonshire and

was delivered in partnership with East Dunbartonshire's Heritage and History Forum. Local history talks held across EDLC venues attracted over 140 attendees.

February 2022 saw the re-opening of the Archives & Local Studies area within Kirkintilloch Hub, following refresher training to all Cultural Assistants, within William Patrick Library, delivered by Archives and Local Studies staff. Visitor figures to the Archives and Local Studies area rose from 4 visits during February to 19 in March. Enquiries have increased from 140 to 219 during the same period.

2.3 Active Schools.

2.3.1 The Active Schools Annual Plan 2022-23- The new annual plan was submitted in March and has been approved by sportscotland. It details the priorities for the coming academic year. Any necessary Key Performance Indicators will be set in August once the team have reviewed academic year 2021-22 and any relevant Mysport data.

Active Schools Team Priorities- January to April- Throughout this school term the Active Schools team has built on existing work with schools, adapting projects as COVID restrictions allowed. Recovery from COVID is a core theme across all work with a particular focus on the following three areas:

- re-establishing extra-curricular activity,
- identifying, training and supporting volunteers,
- providing inclusive activity within the local community

Community Project- Inclusive Dance- The Inclusive Dance project is run in partnership with YDance and aims to provide free sessions in a supportive environment for anyone who is interested in dance. The sessions have been running for approximately 20 weeks, with pupils attending from both mainstream and specific ASN schools.

The sessions run weekly with one primary session and one secondary session, with the following average attendance:

- Approximately 8 participants in the primary session
- Approximately 10 participants in the secondary session

If pupils require 1:1 support then a parent or carer will stay within the session, however an Active Schools Coordinator is also on hand to support the pupils and assist the YDance tutor. Numbers are intentionally kept low to allow for a quieter more supportive session. These sessions have been hugely popular and the team are currently investigating avenues for funding to allow the session to continue long term.

2.4 Sports Development.

Sports Development term time classes started back on Monday 10th January following a 3 week holiday over the festive period. During this quarter there was a welcome return to Adult & Child swimming lessons with positive feedback from parents as classes filled up.

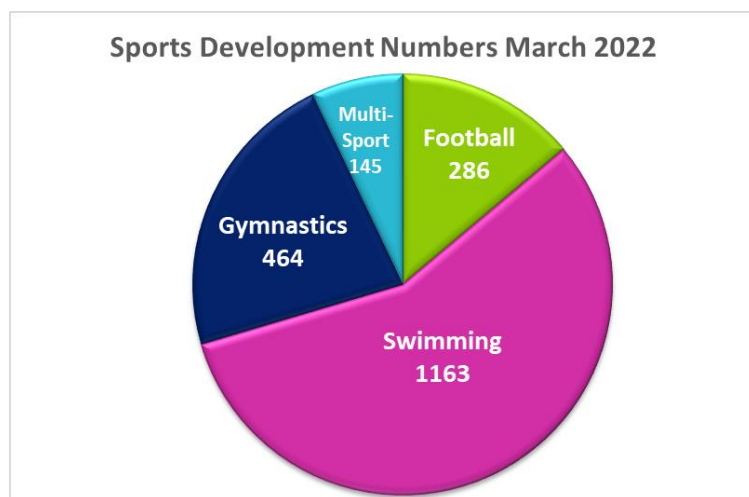
Both the schools' and community football programmes have continued and numbers are slowly increasing although centre based classes are limited due to facility and staffing restrictions.

The gymnastics programme has struggled to increase capacity largely due to staff shortages and the re-launch of Kirkintilloch classes has been put on hold pending recruitment of additional coaches.

Multi-Sports classes have continued at both Allander and Leisuredrome and following a high demand for Basketball, we have started on class at each site.

Staffing continues to be a major concern across all sports and we are currently advertising and interviewing to fill a number of coaching posts over all sports we offer.

The diagram below shows numbers booked on to weekly classes at leisure centres in March 2021:



Multi-Sport classes include Athletics, Badminton, Basketball and Netball.

Key Achievements

- The OnCourse class management system (linked to TLMS) is now operational and Direct Debit payments are now in place across term time sports programmes.

Areas requiring Improvement

- There is an urgent need to increase the number of active coaches to enable increased capacity in classes, pursuing links with partners and exploring mentoring opportunities in order to fill gaps. Severe shortage of applications for vacant posts.
- Require to re-establish gymnastics and multi-sports programmes in Kirkintilloch Leisure Centre in order to return participation to pre-Covid levels wherever possible.
- The Home Portal area of OnCourse requires to be pen tested by an external IT company before allowing access to parents to ensure security of data held on EDC servers. Pen testing dates for June have now been confirmed by ICT, meaning the Home Portal should be live for children moving classes over the Summer holidays.
- Hand held devices are not yet operational – still waiting for ICT to complete the set up on tablets.

2.5 Leisure Centres

The Leisure Hub has over 14,000 members and non members signed up to access self service bookings.



Mobile App use has been steadily increasing and plans are in place to change the membership card readers to barcode. This would allow members to have a QR code in their mobile app to work as a membership card. The initial investment would be paid back within 12 months due to the limited purchase of membership cards.

2.5.1 Leisuredrome

The Leisuredrome continues to recover following the Global pandemic and the 4th quarter of the 2021/2022 financial year evidenced a steady recovery. A comparison has been drawn against the same period 2019/2020 to illustrate the recovery to date.

Public Swimming and Swimming Clubs (Excludes Lessons)

Limited capacity started off in Q4 and resulted in some queuing but this was managed by the use of bands and 90 minute sessions. The leisure pool reopened in March 2022 but the flume remained closed due to insufficient staffing levels. Swimming has been a popular activity following the pandemic and this has been boosted by the increase in swim DDs.

2019/2020 versus 2021/2022

	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	9710	11093	6995	27798
2021/2022	6461	9619	10992	27072

Gym Sessions

The return to the gym following the pandemic has been less than anticipated. Following further relaxation of the Covid rules the gym capacity was increased from 36 to 50. Since then the gym has never reached capacity although usage has increased period by period. Regular CO2 measurements were taken throughout busy periods to ensure that readings remained under 1000ppm as per the guidance.

	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	5621	5878	4526	16025
2021/2022	2968	4000	5467	12435

Charlies Big Adventure

Birthday parties returned in January 2022. The soft play is performing very well with the footfall evidencing the eagerness of young families to return their young children to playful activity.

	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	1193	1010	792	2995
2021/2022	1010	1626	1475	4111

Group Fitness

The number of classes delivered to customers was increased in January and further early morning and lunchtime express classes have been a welcome addition to the schedule. A number of classes have been cancelled during Q4 due to instructor isolations and absences. This has been very challenging for the EDLC class coordinator and has resulted in some customers choosing other venues out with EDLC to supplement their group fitness requirements.

	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	4408	4771	3506	12685
2021/2022	2505	3081	4461	10047

Outdoor Football

The four football courts at the Leisuredrome are being well used with a significant increase in management bookings in recent months. The increase is generally attributed to the growth in grassroots football for local clubs. The availability has been well promoted to these user groups.

	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	1606	1474	560	3640
2021/2022	1153	2046	3256	6455

Staffing

Staffing continues to be a real challenge at the Leisuredrome. Recruitment for Leisure Assistants is difficult with very few NPLQ courses being held since the restrictions were eased. The Centre is currently operating with 3.5 Leisure Assistant FTE vacancies. Requiring us to draw on the supply pool of workers to cover shifts. This is a UK wide issue and we are looking at improving relationships with local colleges to address this issue.

Facilities

- The flooring was upgraded in the upper foyer and the ground floor concourse from reception to the dryside changing.
- The soft play was closed for three days to allow remedial work identified in a recent ROSPA report to ensure the facility remains compliant and safe for users.
- Emergency lightning repairs and replacement programme continues across the facility.

2.5.3 Huntershill Sports Hub

Staffing

Huntershill Sports Hub operates with two FTE and two PTE. It is supported by supply workers employed for the Leisuredrome.

Facilities

The overflow car park has not been utilised as this area has been sectioned off due to a fallen tree and damage to the perimeter fence. The Mobile Covid - 19 testing unit continued to operate in the car park Monday to Friday 10am to 3pm.

Headcounts

Q4 evidenced another busy period for Huntershill Sports Hub with more studio activities recommencing with restrictions easing. Historically Q4 is a quiet time for outdoor tennis but this has been bolstered by the local tennis club using the courts to deliver coaching to all age groups.

Pitches Total 2019/2020	3826	4504	3227	14117
Pitches Total 2021/2022	3845	5887	9304	19036
Tennis 2019/2020	8	4	9	26
2021/2022	196	293	573	1062
Track 2019/2020	12	20	18	303
2021/2022	366	529	883	1778
Group Exercise 2019/2020	690	659	575	1774
2021/2022	368	748	926	2042
Actual Total 2019/2020	4536	5187	3829	13552
Actual Total 2021/2022	4775	7457	11686	23918

2.5.4 Allander Leisure Centre

Swimming started again in quarter four with limited capacity. This was highlighted at weekends with a limit of 20 bathers to the teaching pool. This could create waiting times in excess of 90 minutes or customers being turned away. As covid restrictions eased, both the teaching and main pools have returned to full capacity. There are still waiting times at weekends especially on Sunday mornings. The demand for swimming has returned to pre-pandemic levels and the attractively priced direct debit for swimming only has been beneficial in creating demand.

Swim	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	8813	9699	6865	25377
2021/2022	7384	9197	10407	26988

Ventilation and Co2 readings at the gym have been relatively high and sitting near the top end of the recommended guidance of 1000ppm. The gym has not yet reached full capacity and the return of members to the gym has been slower than expected.

Gym	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	3731	4398	3348	11477
2021/2022	2392	3202	4055	9649

The number of group fitness classes being offered has reduced due to a number of factors including the lack of available group fitness instructors. Also, the classes require to have spacing between them to ensure ventilation and no build up of customers in the corridors.

The car parking at the Allander is also taken into account when programming classes to allow participants enough time to leave by car to create available parking for users.

There remains a focus on recording air quality readings and making appropriate adjustments to class sizes to ensure the 1000ppm is not exceeded.

Group Fitness	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	5697	5740	4178	15615
2021/2022	2762	3519	4494	10775

The Allander ran an open session with Pickleball Scotland to attract new participants to the sport.

2.5.5 Kirkintilloch Leisure Centre

2019/2020 versus 2021/2022

Wetside usage has been good with increases across all types of swimming activity including lane and family swims.

Swim	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	9710	11093	6995	17883
2021/2022	5472	6927	7973	20372

Dryside activity is still to come back to pre-pandemic levels. Clubs have lost members over the last two years and are in the process of rebuilding.

The Gym DD membership levels are now around 85% of pre-pandemic and hopefully will continue to increase further. There are still some customers who haven't yet returned and others who have but are not attending as frequently as they did before the pandemic.

Investment is being planned to increase the footprint of the gym to attract new customers and retain existing ones to help growth in gym activity by quarter three and into four.

Gym	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	6555	7395	4533	18483
2021/2022	3724	5330	7053	16107

Group Fitness	Period 10	Period 11	Period 12	Period 10 - Period 12
2019/2020	4647	5338	4041	14026
2021/2022	1813	2736	3599	8148

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:	March 2021	March 2020	March 2019
March 2022	14,544	369,544	374,999
	235,102		

- Quarter ending 31 March 2022 is now 63.62% of pre-pandemic levels in 2019.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:	March 2021	March 2020	March 2019
March 2022	37,789	600,475	594,462
	321,312		

- Quarter ending 31 March 2022 is now 53.51% of pre-pandemic levels in 2019.

3.3 SPI3 Library Visits

Period ending:	March 2021	March 2020	March 2019
March 2022	580,222	721,357	505,000
	711,193		

- Quarter ending 31 March 2022 is now 98.59% of pre-pandemic levels in 2019 although the majority are digital visits.

3.4 SPI4 Museum Visits

Period ending:	March 2021	March 2020	March 2019
March 2022	14,163	55,958	56,819
	40,814		

- Quarter ending 31 March 2022 is now 72.95% of pre-pandemic levels in 2019.

4.0 Retail Sales

Kirkintilloch Leisure Centre shop sales were £2,173 with a gross profit of £1,109 in the quarter to December 2021. Leisuredrome shop sales were £4,790 with a gross profit of £2,270. Kirkintilloch and Leisuredrome's stock is owned by Sportsmax and they receive profit on sales. Allander Leisure Centre buys from J P Lennard. Allander had net sales of £625, no stock was purchased. Allander Leisure Centre is scheduled to change to Sportsmax going forward.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
March 2022	March 2021	March 2020	March 2019
10,109	9,544	70,970	67,268

- Quarter ending 31 March 2022 is now 14.24% of pre-pandemic levels in 2019. This is due to the phased return of Sports Development due to covid-19 which has allowed for limited classes.

5.2 Live Active

Period ending:			
March 2022	March 2021	March 2020	March 2019
1,247	695	1,160	1,225

- Quarter ending 31 March 2022 is now 107.50% of pre-pandemic levels in 2019.

5.3 The Gym

5.3.1 Usage

Period ending:			
March 2022	March 2021	March 2020	March 2019
111,129	18,581	190,275	184,295

- Quarter ending 31 March 2022 is now 58.40% of pre-pandemic levels in 2019.

5.4 Outdoor Usage

Period ending:			
March 2022	March 2021	March 2020	March 2019
127,588	37,928	87,107	88,956

- Quarter ending 31 March 2022 is now 146.47% of pre-pandemic levels in 2019.

5.5 Contracts

Period ending:			
March 2022	March 2021	March 2020	March 2019
6,074	4,227	6,627	6,052

- Quarter ending 31 March 2022 is now 91.66% of pre-pandemic levels in 2019.

5.6 Overall Usage

Period ending:	March 2022	March 2021	March 2020	March 2019
Leisure Centres	556,414	52,333	970,019	969,461
CF/Live Active	3,735	695	3,186	3,735
Sports Development	10,109	9,544	70,970	67,268
Libraries	711,193	580,222	721,357	505,000
Museums	40,814	14,163	55,958	56,819
Outdoor Usage	127,588	37,928	87,107	88,956
Overall Usage	1,449,853	694,885	1,908,597	1,691,239

- The Museums figure in overall use now includes Kilmardinny and Kirkintilloch Town Hall.

6.0 HUMAN RESOURCES

6.1 Absence

697 cumulative days were lost from 1st April to 31st March 2022. For the year the short term absence was 1.37% and long term absence was 4.7%.

6.1.1 Leisure/Sports Development/Active Schools/Management/Culture.

Department	Total Working Days		Short Term	Long Term	COVID19-absence	Short Term %	Long Term %	Total %
	Lost	Lost						
Cultural Services	206	22	184	45	1.37%	4.70%	13.64%	
Libraries	49	2	47	27	1.46%	12.19%	3.39%	
Leisure/HQ	348	117	231	337	0.14%	3.25%	5.09%	
Active Schools/Sports Development	94	16	78	142	1.71%	3.38%	5.57%	
Totals	697	157	540	551	1.37%	4.70%	6.07%	

6.2 Discipline Issues

6.2.1 A disciplinary hearing was held on 23rd of February which resulted in a dismissal.

7.0 Health and Safety update

7.1 Health and Safety Board Statistics update

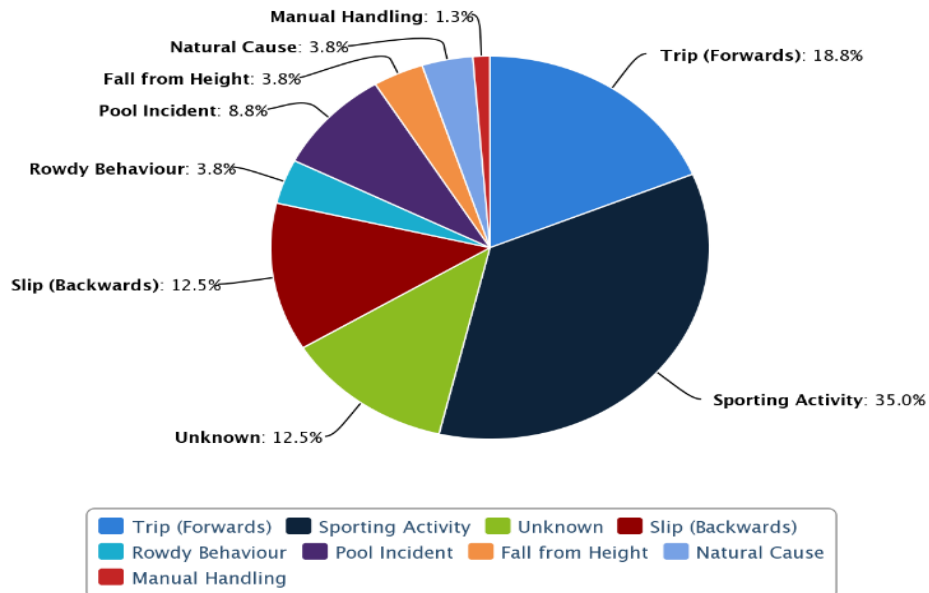
There was a total of 42 accidents recorded over the period.

Quarter Statistics.

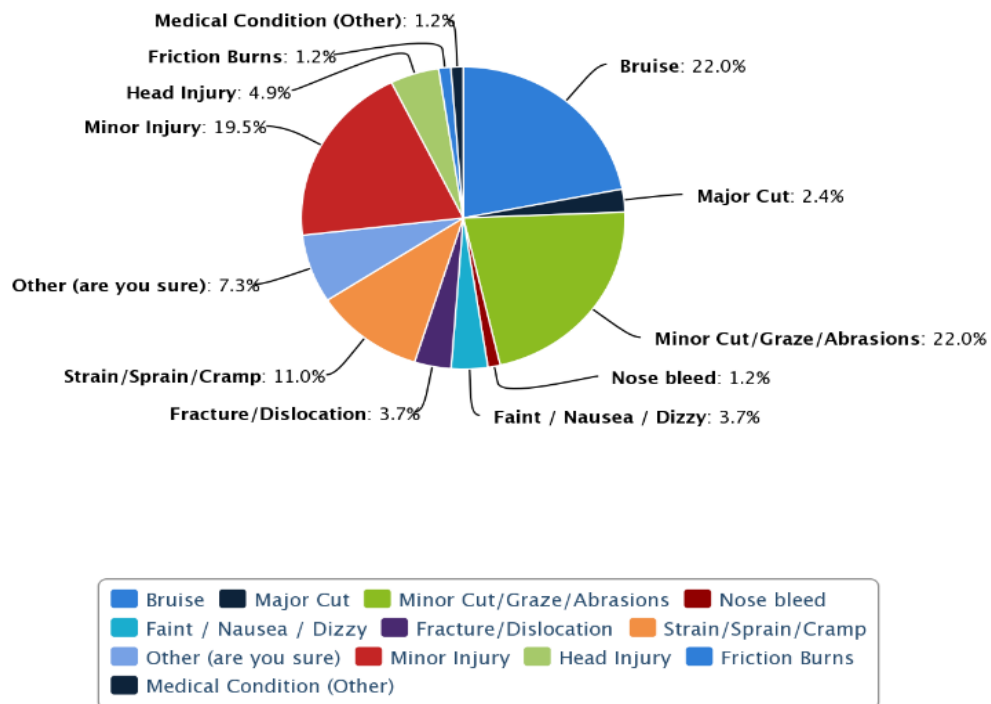
Category	Total	%	Reportable
Customer	42	53.85	0

Member of Public	24	30.77	1
Staff	7	7.00	2
Unknown	4	5.13	0
Total	75	100	3

Accident Report – Cause



Accident Report – Injury



8. Major Issues

None.

9. Finance – From 1 April to 31 March 2022

Active Schools/Community Fitness/Sports Development	Full Year Budget	Actual to Date	Variance
Income	- 570,000	- 556,781	- 13,219
Employee	1,517,600	1,408,232	109,368
Property	-	-	-
Supplies	89,800	21,963	67,837
Support Costs	-	-	-
Expenditure	1,607,400	1,430,195	177,205
Net	1,037,400	873,414	163,986
Central and Leisure	Full Year Budget	Actual to Date	Variance
Income	- 8,194,000	- 9,371,561	1,177,561
Employee	3,706,200	3,959,147	- 252,947
Property	1,131,800	1,026,713	105,087
Supplies	702,900	642,823	60,077
Support Costs	671,100	641,596	29,504
Expenditure	6,212,000	6,270,279	- 58,279
Net	- 1,982,000	- 3,101,282	1,119,282
Heritage and Libraries	Full Year Budget	Actual to Date	Variance
Income	- 85,000	- 74,969	- 10,031
Employee	1,650,800	1,552,734	98,066
Property	102,100	102,427	- 327
Supplies	244,900	265,924	- 21,024
Support Costs	190,000	190,730	- 730
Expenditure	2,187,800	2,111,815	75,985
Net	2,102,800	2,036,846	65,954
Totals	Full Year Budget	Actual to Date	Variance
Income	- 8,849,000	- 10,003,311	1,154,311
Employee	6,874,600	6,920,113	- 45,513
Property	1,233,900	1,129,140	104,760
Supplies	1,037,600	930,710	106,890
Support Costs	861,100	832,326	28,774
Expenditure	10,007,200	9,812,289	194,911
Net	1,158,200	- 191,022	1,349,222
Budget Deficit	- 1,158,200	-	- 1,158,200
Total	-	- 191,022	191,022

