

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
Contact Officer:	Maeve Kilcoyne
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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 25th December 2022. (Quarter 3)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.1.1 Visits in person and digital visits to Libraries

Visits in person are at 66% of pre-covid levels, which is a significant improvement on Q2, but continues to be a much slower return than anticipated when setting targets for this year. As anticipated, digital usage is slightly down on last year as people are substituting virtual access for physical access.

Physical and virtual attendance was stronger in period 9. This follows the launch of the digital newsletter publicising the services and activities available in libraries.

Libraries – visits in person

	Period 7	Period 8	Period 9	Total for Q3
2019/20 Actual	36,557	39,609	38,131	114,297
2022/23 Target	28,514	32,479	33,555	94,548
2022/23 Actual	23,441	23,217	28,582	75,240
2022/23 Actual vs 2019/20 Actual	64%	59%	75%	66%
Actual vs Target 2022/23	82%	71%	85%	80%

Libraries – digital usage

	Period 7	Period 8	Period 9	Total for Q3
2021/22 Actual	48,344	50,463	51,822	150,629
2022/23 Target	44,476	46,426	47,676	138,578
2022/23 Actual	44,115	43,077	51,628	138,820
Performance vs 2021/22 Actual	91%	85%	99.6%	92%
Performance vs 2022/23 Target	99%	93%	108%	100%

Libraries – combined visits in person and digital usage

	Period 7	Period 8	Period 9	Total for Q3
2022/23 Target	72,991	78,905	81,232	233,128
2022/23 Actual	67,556	66,294	80,210	214,060
Performance vs 2022/23 Target	93%	84%	99%	92%

2.1.2 Festival of Facts October 2022

A programme of events was targeted at encouraging young people to make a physical return to libraries. The Children & Families team took the theme of exploring libraries' non-fiction resources for 5-8 year olds. Over 350 people attended events across two community venues and five libraries.

The service engaged Eureka Arts Edinburgh to bring their 'Curiosity Cart' making gummy worms and rockets. The team also commissioned author Alom Shaha to create a unique short film illustrating one of the science projects from his book 'Mr Shaha's Marvellous Machines'. Branch activities included dressing up sessions and football quizzes.

2.1.3 Book Week Scotland November 2022

Adult Services developed a programme of free, in-branch, activities for Book Week Scotland celebrating the work of local authors, which included a writing workshop at Milngavie Library and a talk on local footballing heritage in Bishopbriggs Library. Budding bakers enjoyed an evening of cakes and chat with at William Patrick Library and popular crime author Allan Martin launched his latest book "Tales Murderous" at Bearsden library. Craighead and Lennoxton libraries hosted 'Brew and a Blether' events.

Children & Families focused on encouraging school visits with the theme of Scotland's stories, as part of the Year of Storytelling. The Service had class visits from one nursery and 7 schools - with Hillhead Primary and Craighead Primary managing to bring the entire school across the week.

2.1.4 Digital Newsletter

The end of October saw the first edition of a digital East Dunbartonshire Libraries newsletter. The newsletter is a pilot for the trust, designed to be an engaging and light touch read, sharing information about core services, activities and books. The newsletter links to web pages which provide more detailed information on the full range of library services. This allows users to have a general awareness of the breadth of services, and to choose which areas are of particular interest (eg details of BookBug sessions). It also ensures the newsletter is pleasant to read and easy to download on a wide variety of devices. Sign up to the newsletter is by web-link, and is advertised on QR-code enabled posters.

2.2 Heritage & Arts

2.2.1 Visits in person and digital visits to museums

Visits in person for Q3 are at 72% of pre-covid levels, which is a significant improvement on Q2, which achieved only 41% of pre-covid visits, but is only 83% of the Q3 target.

Digital usage continues to be strong, with period 9 achieving 38% above target, although overall the digital usage for the quarter was slightly under target at 96%.

The combined visits in person and digital usage figures shows the service achieving 91% of the overall target for the quarter.

Museums – visits in person

	Period 7	Period 8	Period 9	Total for Q3
2019/20 Actual	1,842	1,712	1,734	5,288
2022/23 Target	1,401	1,426	1,798	4,625
2022/23 Actual	1,065	1,237	1,522	3,824
Actual 2019/20 vs Actual 22/23	58%	72%	88%	72%
Actual vs Target 2022/23	76%	87%	85%	83%

Museums – digital usage

	Period 7	Period 8	Period 9	Total for Q3
2021/22 Actual	2,351	3,407	2,410	8,168
2022/23 Target	2,422	3,509	2,506	8,437
2022/23 Actual	1,807	2,745	3,455	8,007
Actual 21/22 vs Actual 22/23	77%	81%	143%	99%
Actual vs Target 2022/23	75%	78%	138%	96%

Museums – combined visits in person and digital usage

	Period 7	Period 8	Period 9	Total for Q3
2022/23 Target	3,823	4,935	4,304	13,062
2022/23 Actual	2,872	3,982	4,977	11,831
Actual vs Target 2022/23	75%	81%	116%	91%

Digital usage by platform

Platform	Period 7	Period 8	Period 9	Total for Q3
EDLC website	201	229	322	752
EDLC facebook	87	261	191	539
EDLC twitter	93	205	598	896
Trails and Tales website	404	532	501	1,437
Axiel online collections (adlib)	294	371	770	1,435
Art UK online collections shopping	475	589	573	1,637
Scran	39	113	26	178
Instagram	214	445	474	1,133
Total	1,807	2,745	3,455	8,007

2.2.2. Exhibitions

The popular Christmas Art & Craft exhibitions opened at the Auld Kirk Museum on Saturday 5th November with over 150 visitors attending, and over 200 visitors attending the opening event at the Lillie Art Gallery on 12th November.

2.2.3 Arts and Events

The Saturday smART art classes made a welcome return to the Lillie Art Gallery, with a phased return from November onwards.

2.2.4 Archives and Local Studies

Visitor figures increased in Period 9 to 1,053 from 849 in Period 6 and 828 in Period 7. Five volunteers contributed 105 hours in Q3 - adding value by helping to make collections more accessible to the public through indexing and transcribing.

2.2.5 Online Collections Discovery Tool

Made possible from earlier funding from Museums Galleries Scotland, the redesigned Heritage & Arts online collections catalogue went live, with a new URL <https://collections.edlc.co.uk/>

The public can use this to search the museum/gallery and archives collections and also 5,000 local studies photos. Digital images of many of the collections are already available and more will gradually be added over time. The redesign has focused on making the collections discovery tool more user friendly and engaging. The site has responsive design so adapts to any device. In addition the collection descriptions will also show up in search engine results making them more discoverable and accessible.

2.2.6 Kirkintilloch Town Hall

While the venue continues to operate as a vaccination clinic and is not generally open to the public or available for other hires, the service worked with Your Kirky, Kirkintilloch Community Council, to accommodate a community cinema event, which took place on December 17th, attracting over 250 audience members.

2.3 Active Schools

2.3.1 Active Schools – Term 1 2022-23 (August- December)

This term the Active Schools team have been working to re-establish core extra-curricular activity across East Dunbartonshire schools, with the long term aim to build back to the levels of activity seen pre-pandemic. The first step in this process is to begin to gather full data on extra curricular activity levels in each school, something which has not been possible since before the pandemic.

The team completed this process at the start of January 2023, and are awaiting for sportscotland to publish the complete analysis. The following information can be reported prior to the official statistics being released:

- There were 1,725 male and 1,405 female distinct participants in extracurricular sport and physical activity across all East Dunbartonshire schools.
- 245 people delivered extracurricular sport, 226 of which were volunteers.
- Of the total deliverers 94 were young leaders (14+ secondary pupils) who delivered activity across the local authority.
- 29 schools (primary, secondary and ASN) had direct input from one or more local sports clubs during term 1.

Sportscotland Inclusion Project Investment (Formerly Program For Government)

In December, due to budgetary pressures, the Scottish Government withdraw their £33 million commitment to Sportscotland for the 'Inclusion Projects' Investment.

East Dunbartonshire's Active Schools Team had three projects at various stages of the funding process; with one that had been approved in June 2022, one that was waiting resubmission in December 2022, and one going through its first round of the application process.

The Scottish Government and Sportscotland have upheld their commitment to those projects that had been approved at the first round of applications in June 2022. This means the Active Schools 'Inclusive Dance' project will continue to be funded in its entirety. The Active Schools team is working with sportscotland and Research Scotland to evaluate this project and an update will be provided to the EDLCT Board.

All other projects that had not had final approval will not be progressed, however there is a commitment to reconsider these bids if the investment is reinstated.

East Dunbartonshire Council and Sportscotland Partnership Agreement 2023-27

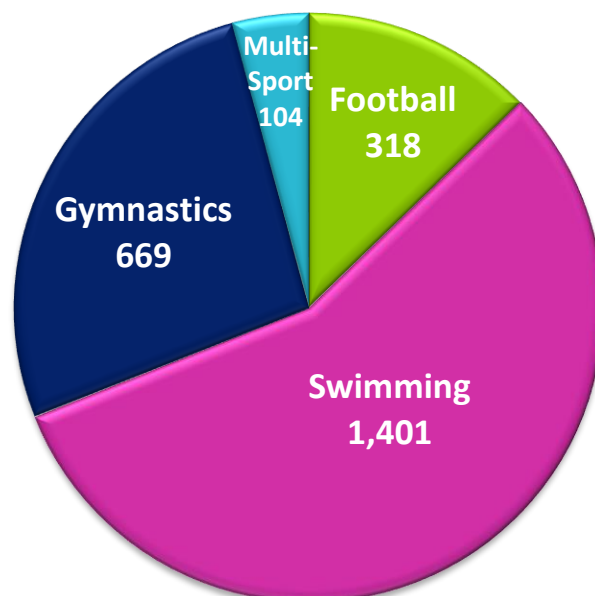
The Partnership Agreement is a commitment between East Dunbartonshire Council, EDLCT and sportscotland to identify, plan and deliver shared priorities for sport and physical activity, and to secure an in-principle commitment to resources and working together over the period April 2023 – 31 March 2024. The agreement has been drafted and awaiting confirmation from EDC. It will be submitted to Sportscotland by 31st January 2023, and presented to their Board thereafter.

2.4 Sports Development.

2.4.1 Overview of Progress.

Term time classes continued to increase slightly from the last quarter. The diagram below shows the number of members attending weekly classes at leisure centres in December 2022:

SD Term Time Members December 2022



Our 40 week term time programme finished mid-December for 3 weeks over the holiday period and as this is the only time of the year where Sports Development do not offer any holiday classes, the majority of staff used up their annual leave to take an extended break.

Key Achievements / Areas of Focus

- Football primary schools programmes are going well and due to the positive response from children during sessions, the coaches have been invited to deliver some reading sessions to the children at Hillhead Primary School
- There was a mix of good news and bad news over the October holidays. There was little uptake on the Sports Camps resulting in their cancellation however the Swimming Camps were all full and many children who attended were then placed on term time lessons which in turn reduced the waiting lists.
- The local heats of the Scottish Schools Swimming Gala were held at the Leisuredrome on the 5th November for the first time since returning from covid restrictions. Entries were lower than previous years with 84 pupils taking part, this enabled the heats to take place in the afternoon which allowed the swimming lessons to run in the morning as normal.

2.4.2 Areas requiring Improvement

- There is a potential longer term solution for a better, online booking process for holiday programmes as well as improving the functionality of OnCourse for term time bookings. Initial investigation work is being carried out with the supplier.
- Hand held devices are not yet operational for coaches to record attendance at all classes and progress through the Learn to Swim (LTS) levels – ICT are working to complete the set up on tablets following configuration problems but were delayed in December due to other priorities.
- The LTS waiting list is down slightly from last quarter to around 500 across East Dunbartonshire. The aim is to reduce this further when the Allander opens early next year and then again during Easter. The team are reviewing timetables in January along with facility availability and staffing levels to increase the number of spaces available in lessons.

2.5 Leisure Centres

Mobile App

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

Facility	Downloads/Users
The Leisuredrome	2,869
Kirkintilloch Leisure Centre	3,036
Allander Leisure Centre	2,744

We are currently working with developers to improve the customer experience with API integration in the Advantage booking system. This is due to be integrated before the new Allander Leisure Centre opens.

Online Booking System

Our online booking system has 17,802 customers sign up.

There have been some subtle changes to the book ahead policy at the end of Period 9. All members' bookings can book a full 7 days in advance. Previously we could not bring the same front of house and online booking terms and conditions together. However, updates to the online booking system has integrated the systems and takes away the possibility of user error at reception.

This has now put more pressure on the booking system at 7am when the following weeks bookings become live. We have carried out work to reduce booking the data that is being downloaded from the database to customers to speed up the experience.

Introduction of Barcode scanners as part of a development of customer experience.

Customers will be able to access their membership barcode on the mobile app, no longer requiring the need for a membership card. This will also be utilised within the access gate in the new Allander facility.

2.5.1 Leisuredrome

Wetside - Public Swimming, Health Suite and Club Swimming (Excludes Swimming Development)

Swimming and usage of the Health Suite continues to demonstrate good attendance figures and is our performing pre pandemic headcounts. This is impressive given the number of times the Leisuredrome pools' access has been restricted due to lack of lifeguards. The flume remained closed during periods 7 – 9.

	Period 7	Period 8	Period 9	Period 7 - 9
2019/2020	9635	7214	6906	23755
2021/2022	7658	6293	4545	18496
2022/2023	10182	9104	7368	26654

Gym Sessions

Period 7 – 9 evidenced increased gym usage largely in part to the EDC Cost of Living support scheme to permit secondary school pupils free access to EDLC gyms. The scheme commenced in November 2022 (period 8).

	Period 7	Period 8	Period 9	Period 7 – 9
2019/2020	4764	4778	4505	14047
2021/2022	2784	3083	2952	8819
2022/2023	4015	4763	4540	13318

Charlies Big Adventure

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

	Period 7	Period 8	Period 9	Period 7– 9
2019/2020	1097	1044	1076	3217
2021/2022	1001	929	885	2815
2022/2023	1441	1379	1410	4230

Group Fitness

Group Fitness in period 7 – 9 continues to be hampered by lack of instructor cover and has resulted in yet another quarter with many class cancellations. Group Fitness users remain loyal and it is hoped that 2023 will bring a more settled and consistent Group Fitness programme.

	Period 7	Period 8	Period 9	Period 7 - 9
2019/2020	3247	3783	3198	10228
2021/2022	2502	2749	2946	8197
2022/2023	3150	3422	3350	9922

Outdoor Football

Q3 evidenced another consistent usage of the four pitches at the Leisuredrome. The four five a side courts continue to be well used at the Leisuredrome. Although casual bookings is less than previous years the Centre has secured more club bookings than ever before. This is highlighted in the younger age groups around 8 years and younger. Pitches 3 & 4 require to be re-surfaced as both pitches are beyond their useful life.

	Period 7	Period 8	Period 9	Period 7 - 9
2019/2020	1210	814	627	2651
2021/2022	2319	2135	1682	6136
2022/2023	1661	2145	2046	5852

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 8 Leisure Assistant FTE vacancies. Requiring us to draw on the supply pool of workers to cover shifts. The Centre team have worked extremely hard just to maintain public access to the pools and there was no full pool closures during Q3 but there was a number of times that access to three pools was reduced to either one or two. In partnership with Kelvin College and West of Scotland

College we have put on an NPLQ course December 2022 to January 2023 and intend to interview all successful participants.

Facilities

- The gym upgrading continued with the redecoration of the area week commencing 19 December 2022.
- The balance tank for the leisure pool was disinfected and cleaned with the use of sub-contractors.
- An annual inspection of the flume was carried out in December and the ROSPA inspection of the Soft Play was completed in November 2022 without any major concerns.
- Groundwater investigation is ongoing in the Leisuredrome plant room.
- One of the three boilers failed in December 2022 and costs are being sought to either replace or repair the unit.

Membership

Date		2019	2022	2022	2022	2022	2022	2022	2022	2022	2022
		05-Mar	P1	P2	P3	P4	P5	P6	P7	P8	P9
ALC	Gym	1832	1563	1610	1668	1716	1752	1752	1806	2082	2231
	Swim	103	312	331	329	346	349	358	351	359	342
	Total	1935	1875	1941	1997	2062	2101	2110	2157	2441	2573
KLC	Gym	2513	2011	2092	2166	2225	2236	2295	2305	2559	2683
	Swim	208	327	333	339	352	367	379	361	361	347
	Total	2721	2338	2425	2505	2577	2603	2674	2666	2920	3030
LD	Gym	1897	1624	1634	1698	1704	1716	1754	1788	2054	2173
	Swim	115	239	235	248	259	263	263	254	249	247
	Total	2012	1863	1869	1946	1963	1979	2017	2042	2303	2420
	Swim										
Overall	Gym	6242	5198	5336	5532	5645	5704	5801	5899	6695	7087
	Swim	426	878	899	916	957	979	1000	966	969	936
	Overall	6668	6076	6235	6448	6602	6683	6801	6865	7664	8023

EDLC DD membership has been boosted by the gym Free Access Scheme for Secondary School pupils. This is reflected at the Leisuredrome with a growth from period 6 to period 9 from 1754 to 2173 (419).

Black Friday campaign resulted in 103 new joiners and 9 upgrades across the three Centres. This was a worthwhile campaign with more marketing scheduled in January 2023 with the new Allander opening soon. Period 9 membership income includes over £8,000 worth of the free access scheme that will be charged back to EDC.

2.5.2 Huntershill Sports Hub

Headcounts

Q3 shows that HSH remains busy with headcounts slightly less than last year primarily due to the drop off in tennis bookings. Adverse weather conditions at the end of period 9 led to a number of pitch and track cancellations.

	Period - 7	Period - 8	Period - 9	Period 7 – 9
Pitches Total 2019/2020	4412	4988	4704	14104
Pitches Total 2021/2022	6020	6580	5675	18275
Pitches Total 2022/2023	6264	6332	4644	17240
Tennis 2019/2020	15	9	2	26
Tennis 2021/2022	591	520	338	1449
Tennis 2022/2023	191	150	108	449
Track 2019/2020	128	88	87	303
Track 2021/2022	942	747	803	2492
Track 2022/2023	525	658	313	1496
Group Exercise 2019/2020	565	679	530	1774
Group Exercise 2021/2022	639	705	722	2066
Group Exercise 2022/2023	542	425	380	1347
Studio Use 22/23 Dance etc.	340	731	757	1828
Actual Total 2019/2020	5120	5764	5323	16207
Actual Total 2021/2022	8192	8552	7538	24282
Actual Total 2022/2023	7862	8296	6202	22360

2.5.3 Allander Leisure Centre

The Gym and Swim direct debits have gradually grown over the first 2 Quarters of the year and due to East Dunbartonshire Councils Free Gym & Swim promotion membership has significantly increased. The numbers of 12 – 17 year olds that have joined the Gym has more than doubled across all sites. (Period 7 620 – Period 9 1,416) It is hoped that there is a continuation of this initiative or that EDLC considers offering cheap memberships to hold onto the vast numbers of juniors that have joined.

	Period 7	Period 8	Period 9	Period 7 - 9
Gym	1752	1806	2082	5640
Swim	358	351	359	1068
Total	2110	2157	2441	6708

Maintenance

There continues to be significant maintenance issues heat within the Main Hall fell to 6 degrees Celsius during a cold spell in December. All main hall bookings were cancelled for 5 days until there was an improvement in the weather and heat could be returned to the hall. Radiant panels in the ceiling were unable to cope with the outside air temp.

The sewage pumps are no longer viable to be repaired and the sewage pit continues to be pumped out every 3 weeks.

Gas Supply

We were advised at short notice that the building would have to close for 3 days in December due to gas pipe issues on the approach to the Allander. All staff were programmed to be redeployed but within a few days of the redeployment the gas redirection was cancelled. Staff were not redeployed and all cancelled activities and the majority of bookings were all reinstated on the system.

Instructor holidays and lack of group fitness instructors (a nationwide issue) has made it extremely difficult to provide a continuous service without cancellations.

The introduction of an automated SMS message to those booked into classes has assisted with our ability to inform customers of any changes to their booked classes more effectively.

Headcount has increased since last year but the usage has been hampered by the reduced car parking and the building site setting that the car park presents. Group Fitness Classes during Q3 has continued to be challenging to provide the required level of service due to the lack of instructors but also the staggering of classes to allow for cars to leave the car park.

Pickleball continues to grow in popularity and we are working with Pickleball Scotland to bring the Scottish age groups competition to the centre.

Swimming Headcount has steadily increased from the previous year.

Wetside Activities	P7	P8	P9
Actual 2022 23	5804	5161	5725
Actual 2021 22	4543	4401	3843

Live Active Officer post has been permanently been appointed.

Recruitment continues to be an issue with limited numbers applying for posts. Lifeguarding posts continue to be difficult to fill. There has been some initial discussions to provide NPLQ training on the job, rather than it be an essential for the post.

2.5.4 Kirkintilloch Leisure Centre

Wetside

	Period 7	Period 8	Period 9	Period 7 - Period 9
2019/2020	6,397	6,502	5,468	18,367
2021/2022	5,939	5,244	4,716	15,899
2022/2023	6,414	5,785	5,322	17,521

Wetside usage compared with the same quarter 21/22 is up by 9% (NB: still down 5% on 19/20 levels)

Swimming still popular following the pandemic and continues to be boosted by both the increase in swim DDs and the EDC Free Access Scheme, which started at the beginning of November.

Total Dryside Qtr 3 –
 22/23 - 36,086 (21/22 – 25,407, 19/20 – 40,812)
 Total dryside usage compared with the same quarter 21/22 is up by 30% (NB: still down 12% on 19/20 levels)
 Club activity has slowly started to return and there has also been a continued increase in both Gym usage and casual dryside business.

Dryside (excluding Gym)

	Period 7	Period 8	Period 9	Period 7 - Period 9
2019/2020	7,859	8,351	6,293	22,503
2021/2022	4,699	4,798	4,303	13,800
2022/2023	6,196	6,387	5,978	18,561

The Gym

Usage for the same quarter 21/22 is up by 34% (still down 18% on 19/20 levels)
 Usage figures are at 82% of 19/20 levels, suggesting that users are not coming as frequently as before the pandemic.

Gym usage

	Period 7	Period 8	Period 9	Period 7 - Period 9
2019/2020	6,082	6,306	5,921	18,309
2021/2022	3,714	3,949	3,944	11,607
2022/2023	5,478	5,829	6,218	17,525

- (Note; the last 4 periods before the first national lockdown were the most successful in terms of Gym income since the Centre opened in 2007)
- Key Achievements
- The new Gym extension opened during quarter 3 with positive feedback from both existing and new customers.
- The number of customers signing up to the mobile app continues to demonstrate a steady growth with over 3,000 users now signed up.

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:	Dec. 2021	Dec. 2020	Dec. 2019
Dec. 2022	146,745	14,544	279,865
	272,872		

- YTD to December is now at 97.5% of pre-pandemic levels in 2019.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:	Dec. 2021	Dec. 2020	Dec. 2019
Dec. 2022	203,960	37,789	448,165
	339,319		

- YTD to December is now at 75.7% of pre-pandemic levels in 2019.

3.3 SPI3 Library Visits

Period ending:			
Dec. 2022	Dec. 2021	Dec. 2020	Dec. 2019
602,366	510,243	423,290	513,016

- YTD to December is now 117.4% of pre-pandemic levels in 2019.

3.4 SPI4 Museum Visits

Period ending:			
Dec. 2022	Dec. 2021	Dec. 2020	Dec. 2019
30,694	29,098	815	30,903

- YTD to December is now at 99.3% of pre-pandemic levels in 2019.

4.0 Retail Sales

Kirkintilloch Leisure Centre shop sales were £2,470 with a gross profit of £1,206 in the quarter to Dec. 2022. Leisuredrome shop sales were £3,902 with a gross profit of £1,978. Kirkintilloch and Leisuredrome's stock is owned by Sportsmax and they receive profit on sales.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
Dec. 2022	Dec. 2021	Dec. 2020	Dec. 2019
23,330	5,469	10,030	50,492

- YTD to December is now at 46.2% of pre pandemic levels in Dec. 2019. There has been no return to festivals or rugby as yet. Easter and October sack and play figures are now included in education figures.

5.3 Live Active

Period ending:			
Dec. 2022	Dec. 2021	Dec. 2020	Dec. 2019
639	949	533	895

- YTD to December is now at 71.4% of pre pandemic levels in Dec. 2019. There was a Live Active Officer vacancy that has now been filled on a temporary basis.

5.4 The Gym

5.4.1 Usage

Period ending:			
Dec. 2022	Dec. 2021	Dec. 2020	Dec. 2019
114,783	72,938	18,581	141,558

- YTD to December is now at 81.1% of pre pandemic levels in 2019.

5.4.2 Outdoor Usage

Period ending:			
Dec. 2022	Dec. 2021	Dec. 2020	Dec. 2019
94,044	92,200	34,906	68,469

- YTD to December is now at 137.4% of pre pandemic usage in 2019.

5.4.2 Contracts

Period ending:			
Dec. 2022	Dec. 2021	Dec. 2020	Dec. 2019
8,023	5,393	-	6,333

DD contracts are at 126.7% of pre pandemic levels in 2019. (This includes Swimming DD)

5.5 Overall Usage

Period ending:	Dec. 2022	Dec. 2021	Dec. 2020	Dec. 2019
Leisure Centres	612,191	350,705	52,333	728,030
Charlie's Big Adventure	11,725	3,712	-	10,248
CF/Live Active	639	949	533	2,597
Sports Development	23,330	5,469	10,030	50,492
Libraries	602,366	510,243	423,290	513,016
Museums	39,023	29,098	815	45,828
Outdoor Usage	94,044	92,200	34,906	68,469
Overall Usage	1,371,593	988,664	521,907	1,408,432

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

6.0 HUMAN RESOURCES

6.1 Absence

Cumulative days lost from 1st July to 30th September (quarter 2) was 693. In quarter 2 short term absence was 1.27% and long term absence was 6.26%.

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

Department	Total Working Days Lost	Short Term	Long Term	Short Term %	Long Term %	Total %
Cultural Services	130	0	130	0%	1.17%	1.17%
Libraries	48	3	45	0.03%	0.41%	0.43%
Leisure/HQ	480	103	377	0.93%	3.41%	4.34%

Active Schools/Sports Development	45	35	10	0.32%	0.09%	0.41%
Totals	703	164	562	1.27%	5.08%	6.35%

6.2 Discipline Issues

6.2.1 There was no disciplinary issues during the period.

7.0 Health and Safety update

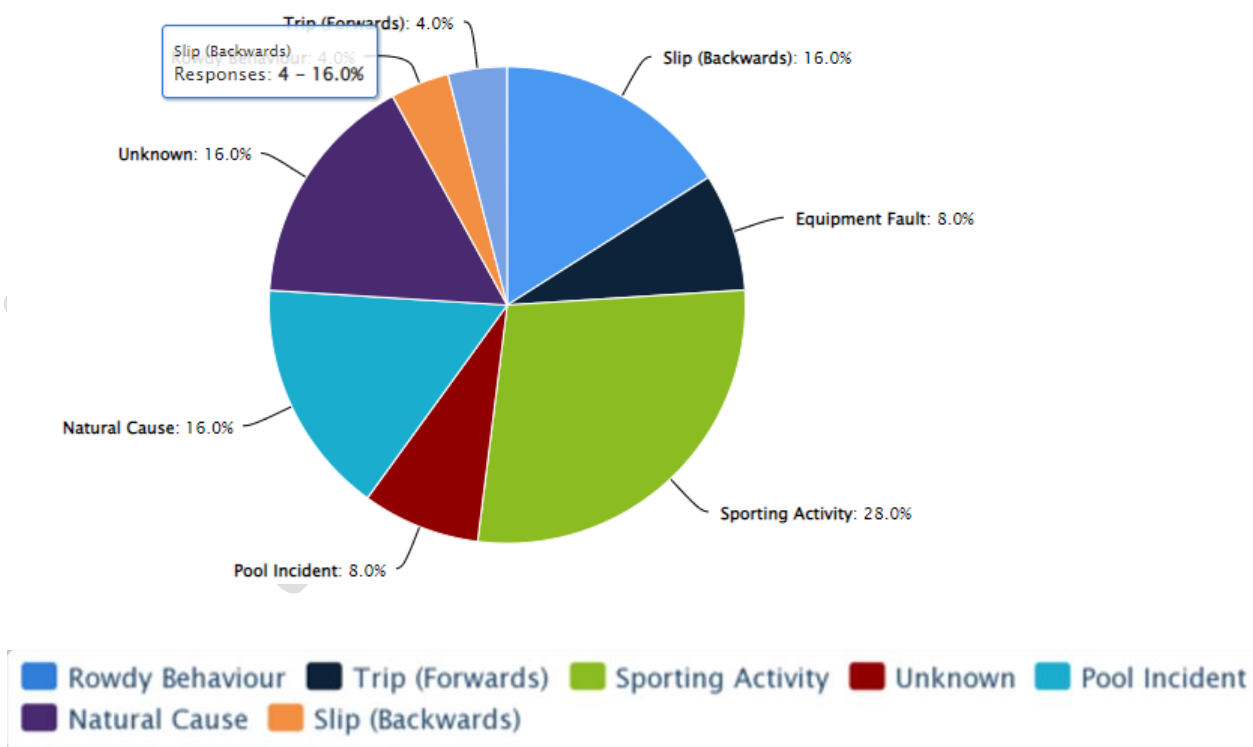
7.1 Health and Safety Board Statistics update

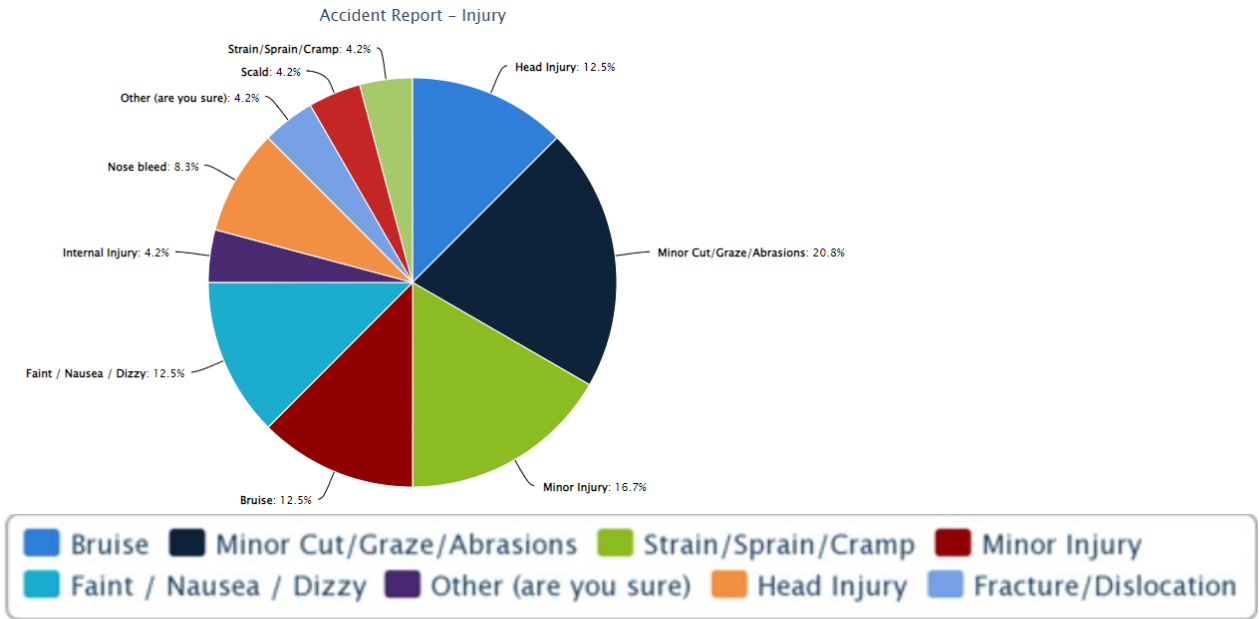
There was a total of 25 accidents recorded over the period.

Quarter Statistics.

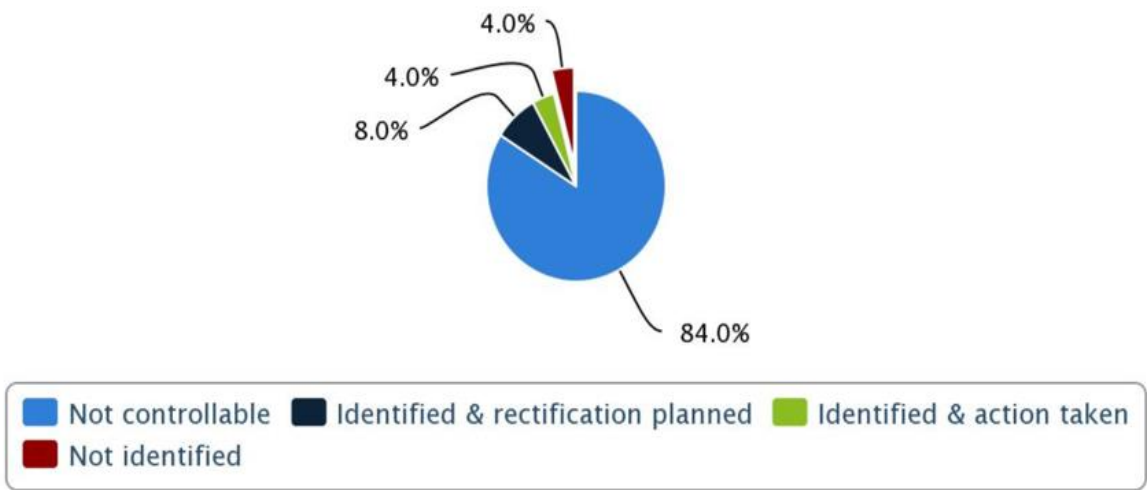
Category	Total	%	Reportable
Customer	20	80.00	0
Member of Public	3	12.00	0
Staff	2	8.00	0
Total	25	100	0

Accident Report - Cause





Accident Report - Outcomes



8. Major Issues

None

9. Finance – From 1 April to 25 December 2022

Active Schools/Community Fitness/Sports Development	Full Year Budget	Budget to date	Actual to date	Variance
Income	(786,900)	(527,250)	(586,144)	58,894
Employee	1,565,700	1,085,456	1,081,626	3,830
Property	-	-	-	-
Supplies	87,800	64,711	16,302	48,409
Expenditure Total	1,653,500	1,150,167	1,097,928	52,239
Net	866,600	622,917	511,784	111,133
Central and Leisure	Full Year Budget	Budget to date	Actual to date	Variance
Income	(8,580,000)	(6,750,892)	(6,775,718)	24,826
Employee	3,965,400	2,748,741	2,854,561	(105,820)
Property	1,149,200	777,549	946,703	(169,154)
SLA	578,300	431,862	241,549	190,313
Supplies	765,100	489,493	427,758	61,735
Governance	96,500	83,868	77,172	6,696
Expenditure Total	6,554,500	4,531,513	4,547,744	(16,231)
Net	(2,025,500)	(2,219,379)	(2,227,975)	8,596
Heritage and Libraries	Full Year Budget	Budget to date	Actual to date	Variance
Income	(97,900)	(71,933)	(52,417)	(19,516)
Employee	1,663,700	1,153,278	1,170,435	(17,157)
Property	85,100	59,002	69,405	(10,403)
SLA	190,000	142,500	62,540	79,960
Supplies	331,300	241,144	294,461	(53,317)
Expenditure Total	2,270,100	1,595,924	1,596,841	(917)
Net	2,172,200	1,523,991	1,544,424	(20,433)
	Full Year Budget	Budget to date	Actual to date	Variance
Total Income	(9,464,800)	(7,350,075)	(7,414,279)	64,204
Total Employee	7,194,800	4,987,475	5,106,622	(119,147)
Total Property	1,234,300	836,551	1,016,108	(179,557)
Total Supplies	1,184,200	795,348	738,521	56,827
Total SLA	768,300	574,362	304,089	270,273
Total Governance	96,500	83,868	77,172	6,696
Budget Deficit	(1,013,300)	(747,554)	-	(747,554)
Total Expenditure	9,464,800	6,530,050	7,242,512	(712,462)
Totals	-	(850,025)	(171,767)	(648,258)