

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
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1.0 PURPOSE

- 1.1.1 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 December 2017. (quarter 3 cumulative)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.11 Kirkintilloch Town Hall

The Archivist, Operations Manager and library colleagues opened up the Town Hall 3-6pm on 25 November 2017 as part of the Kirkintilloch Christmas lights switch on. We gave guided tours of the building to 160 people.

We are continuing to work with the exhibition designers on the 'Made In Kirkintilloch' industrial heritage centre which will be installed on the first floor of the refurbished Town Hall. The heritage centre is due to open on 17 March 2018.

2.12 Explore Your Archives Week

For the annual Explore Your Archives Week 18-26 November we scheduled daily posts on EDLC Culture Twitter and Facebook. The national campaign set a different theme each day including fashion, edible archives, hairy archives, science, and love in the archives. Our best performing post of the week, #ediblearchives featuring recipes from the Hart Family collection, achieved 18 retweets, 42 likes and 55,425 impressions on Twitter.

2.13 Community Engagement and Outreach

The archivist held an Archives Open Day on 10 October at the new Bearsden Hub displaying treasures from the recently relocated Bearsden and Milngavie area archives. Visiting children and families enjoyed a special archives themed treasure hunt.

The Embroiderers Guild visited the Kirkintilloch archives to view material relating to local industry as inspiration for their exhibition of work in the Town Hall later in 2018. A group from Lenzie U3A (University of the 3rd Age) visited the archives to view a selection of material relating to the Lenzie area.

The archivist gave talks on 'The Lion Foundry Archive Collection' to the Forth & Clyde Canal Society in Kirkintilloch, and on 'EDLC Archives' to the Allander Rotary Club in Milngavie.

2.14 Bearsden Local Studies Collection

Most Reference and Local Studies collections have now been relocated from Brookwood Basement to the new Bearsden Library. This includes local history books, newspapers, maps, photographs, and family history resources. Local collection information documentation is currently being sorted out and stored in new archive storage boxes; they will be transferred to Bearsden Library during March.

2.2 Cultural

2.2.1 Book Week Scotland

East Dunbartonshire Libraries benefitted from funding from Scottish Book Trust which allowed us to put on a programme of events between 27th November and 2nd December.

The theme for Book Week Scotland 2017 was Nourish. For adults we had Relaxing Reads sessions, in Lennoxton and William Patrick Libraries where author Alison Irvine read a selection of poems and short extracts on a nourish theme. We also had two meet the Author events. The first with Sue Reid Sexton who delivered an inspiring illustrated talk based on her book 'Writing on the Road' about her solo travels in a tiny campervan which she uses as a creative space, office, kitchen, bedroom and general escape hatch. Former MEP and award winning author, lecturer, feature writer and broadcaster Struan Stevenson visited Milngavie Library and gave us a really fascinating illustrated talk from his book 'The Course of History – 10 Meals that Changed the World', where he focussed on Churchill's birthday banquet at the Tehran summit in 1943.

Bishopbriggs Library hosted a drop in Digital Nourishment session to help users access our eBooks and other online services.

Mrs Mash the Storytelling Cook visited William Patrick and Bishopbriggs Libraries for three fun food- themed sessions with stories, songs and rhymes, followed by the chance to make butter and take part in a vegetable treasure hunt.

Overall 143 people took part in these 10 Book Week Scotland activities. During Book Week Scotland there were 8,700 visitors to our Libraries, 52 new members joined and 7,172 books were borrowed.

2.2.2 Brainworks

Our project Brainworks, funded by the Carnegie UK Trust and global charitable foundation Wellcome, is now well underway. Workshops will be taking place in February and March with Higher Psychology students at Kirkintilloch High and with retirees. These will be working with academics engaged in current research, exploring areas such as handedness. We will continue to develop the programme, with a community focussed day in April.

As part of the Year of Young Person, the Scottish Library and Information Council are working with Young Scot to take the views of young people into consideration in our strategic planning. Three young people in East Dunbartonshire will participate in this

innovative project. They will have the opportunity to meet with an East Dunbartonshire librarian to learn more about our services, and provide insight into their perceptions of libraries.

2.2.3 Volunteers

The service continues to develop opportunities for volunteers, including additional Storysharing provision, volunteers supporting our popular Code Clubs (where intense one-to-one assistance is beneficial), and in delivering a Gaelic Bookbug Session.

2.2.4 Heritage and Arts – Trails and Tales

Trails and Tales is now at a critical stage of preparation and install of 40 art works across East Dunbartonshire. These works are a variety of sculptures, vinyls, films and murals. The works have been informed by an extensive programme of consultation with communities. The project set out to learn the heritage story of each of our towns and villages and what places in our communities people value and spend leisure time in. Through events and walking in communities with local people the project has mapped 274 heritage locations. Forty four of these sites have been identified as notable viewpoints, in rural and urban settings. Seventy nine sites would benefit from way finding and 67 sites have been chosen as lure locations - suitable for art work installations working in partnership with a variety of landowners. This informed 11 heritage trails which span heritage sites visible or diminished whilst taking in scenic and well-travelled local walks. Landowners we are working with include East Dunbartonshire Council, Scottish Canals, Forestry Commission, private developers and farmers.

This phase involves 13 artists who applied for commissions with a two stage selection & recruitment process. Artists have been asked to respond to these researched locations & heritage narratives. Alex Allan has chosen to interpret the industry of Milngavie and the towns relationship with the Allander Water, in particular the Ellangowan Paper Mill and Milngavie Reservoir. Elpida Hadzi-Vasileva, an exhibitor for the Venice Biennale worked with a group of volunteers to prepare and create an upturned gilded gold tree which pays reference to the calico industry and Robert Dalgligh. Rachel Barron, a textile artist from Copenhagen, has created window vinyls which celebrate the Turkey Red Dye Industry at Burnbrae and also the Calico and Kali Nail works in Lennox town. Local resident and international artist Jackie Donachie is creating three works inspired by local women in medicine and the care locations of Lennox castle, Woodilee and Canniesburn. Roddy Buchanan is re interpreting the story of Thomas Muir and spreading this across East Dunbartonshire using seed- like cast sculptures.

Works can now be seen at Kilmardinny House, Milton of Campsie railway line, Lennox town Hub, Milngavie Heritage Centre and Torrance Community Garden. The other works will be installed between now and April 2018. The Trails will be accompanied by wayfinding, QR code and plaque interpretation.

2.2.5 Museums and Galleries

After a successful opening, the Landmarks exhibition at the Lillie has been reviewed in The Herald (27/01/18) and The Times (19/01/18), as well as on The Janice Forsyth Show, an arts programme on Radio Scotland (15/01/18).

The interest shown by the national media in this exhibition reflects the importance and uniqueness of 'Landmarks: Poets, Portraits and Landscapes of Modern Scotland' and has resulted in increased visitor numbers during what is traditionally a quiet time of the year.

This is particularly significant because it represents the first exhibition in which loans have been secured from the National Galleries of Scotland.

The exhibition has been well supported with talks by poets, writers and artists and appreciative audiences have attended the events so far. A publication printed with funding from Museums Galleries Scotland documents the exhibition and has been on sale at the gallery. Additional funding was obtained from The Saltire Society and the Royal Scottish Academy.

2.2.6 Kilmardinny

Christmas lunches were held over six days in December and proved very popular. This again has been an opportunity in which to get more of the local community into the Centre and spread the word about it being a venue that can cater for various functions.

The snagging process and additional works continue towards the end of the defects period of 23rd March.

2.3 Active Schools

2.3.1 Young Leader / Dance Training Programme

Training courses have now been held for the Young Leaders. These courses are either sports specific or generic such as Positive Coaching Scotland and Disability Inclusion Training. These young leaders will now be deployed in their secondary schools or cluster primary schools and will contribute to the levels of extra-curricular activity within East Dunbartonshire.

We also held a Dance Leader programme during the October School Holidays. This was done in partnership with Ydance and resulted in 24 young people qualifying as dance leaders. Again they will be deployed in the schools to help run the school dance clubs.

2.3.2 Performance Figures – Term 1

Figures for Term 1 have been collated and there has been a 15% increase in participation compared to Term 1 last year. This is an encouraging start to the school year and combined with the additional trained Dance and Young leaders puts us in a strong position. The team will continue to build on these figures through continued partnership working with schools and clubs.

2.3.3 National Networking Day

Following on from a national networking event including Active Schools, Sports Development and National Governing bodies which was run by sportscotland, the entire Active Schools team attended a regional networking event at Hampden. This proved very useful for sharing ideas, learning from others and understanding all key sporting partners priorities.

2.4 Sports Development

2.41 Adult Badminton Club

The adult badminton club which runs on a Friday evening in the Allander LC was 1 year old on Friday 6th October. The programme has been running from 7pm – 9pm every week for the last year with numbers slowly increasing.

2.42 October Programme

The October snack and play programme was another success. The feedback from all individuals who took part in the programme was positive and they loved the variety of games delivered by the coaches. The programme operated out of 3 primary schools with a total of 571 participants across the 5 days.

Sports development October week programme ran with good numbers attending each day. The sessions were run at the Allander and Kirkintilloch LC with an average of 35 children attending each day. Participants were given the option to attend individual days throughout the week or come for the full week camp. The children were given the chance to have taster sessions of all the sports on offer from the sports development team.

2.43 Online Bookings

Online booking for children's gymnastics courses was launched successfully in October for the November block of lessons.

The next phase for swimming lessons requires a slightly different process due to progression through levels and is currently being tested before going live.

2.44 Minimum Operating Requirements (MOR) AND MOR+

The Club & Volunteer Development Officer has been working in partnership with various Trust and Council departments to identify requirements that each department has and how we can all work with the clubs to minimise duplication, improve practices and support community clubs achieve long term sustainability.

Part of this commitment is to introduce the 'MOR' and 'MOR+' scheme that will help all club sections to become stronger, more effective, more efficient and more enjoyable places in which to play sport. Unlike other accreditation schemes, this one provides a framework for a club to show what it is doing, how it does it, and where it can improve. Applying for MOR and MOR+ will be an online process with clubs required to provide evidence on completion in various formats.

For 2018 /2019 we are aiming for the majority of our current community clubs to achieve the new MOR and for as many as possible to be working towards the accreditation level the following year.

Additional details on the process of obtaining MOR and MOR+ and the full criteria for each level of MOR will be announced in the next few months. Also the final details of the club and members benefits will be made available in the next few months; all clubs will be notified by email.

A pilot programme will be launched early in 2018 with two clubs with full access to all clubs launched around March 2018. Clubs will be notified of the MOR launch date over the next few months.

2.45 Football Development – Visit from Tesco Bank Football Challenge

Local primary school children from across East Dunbartonshire had an incredible morning of football in November, as the Tesco Bank Football Challenge visited the area for a fun-filled festival at Allander Leisure Centre in Milngavie.

The 186 pupils from 4 schools are the latest to have taken part in weeks of coaching sessions as part of the Scottish FA's flagship participation programme organised and run locally by East Dunbartonshire Leisure & Culture Trust's Football Development team. The Tesco Bank Football Challenge, now in its eighth season, is run in partnership with the Scottish FA and has introduced 140,000 primary school children across the country to a more healthy and active lifestyle using the power of sport. Over 95% of schools in Scotland have now engaged with the country's leading football participation programme. Teachers and volunteers also continue to enjoy the Scottish FA's in-service programme with more than 8,700 now trained to support the growth of football in schools.

The primary schools attending this festival were: Clober primary, Westerton primary, Holy Family primary, Craighdu primary.

Mrs Haddow, teacher at Westerton Primary School, said:

"The children have enjoyed a fantastic six weeks of coaching with the Scottish FA and today marks a perfect end to the programme. They have learned so many important skills since taking part, and the importance of a healthy, active lifestyle."

2.5 Leisure Centres

Visit Scotland carried out audits of both Leisuredrome and Allander in December. The results were received in January and both centres retained 4 stars.

Quality assurance grading visits were carried out recently, with both leisure centres scoring 79 per cent. It's a feather in the cap for the facilities, which help ensure thousands of people per week can enjoy a range of sports and leisure services in their communities.

1 Star -	Acceptable	55% - 63%
2 Star -	Good	64% - 70%
3 Star -	Very Good	71% - 77%
4 Star -	Excellent	78% - 84%
5 Star -	Exceptional	85% - 100%

2.5.1 Leisuredrome

There was a two day closure for pool and plant maintenance as well as a deep clean on the 18th and 19th December.

A detailed action plan has been created with assistance of the Senior Management Team at the Leisuredrome which incorporates development and continuous improvement within all areas of the facility.

Huntershill

Snagging works for Huntershill are near completion. The grass pitch is still unavailagble due to sink holes. An inspection in January will offer an updated report.

Vitality classes have been organised during day time at Huntershill and have proved popular.

Smaller clubs within the area are being offered the opportunity of using Huntershill facilities when re-booking

2.52 Allander Leisure Centre

- There was a one day closure for pool and plant maintenance and deep clean on the 20th December.

2.5.3 Kirkintilloch Leisure Centre

- The GYM at Kirkintilloch took part in the national Technogym Make a Move challenge, coming a creditable 3rd place on the UK Leaderboard, with our challenge participants recording a staggering 1.6 million MOVEs between them. Individual customers with the highest number of MOVEs won prizes and the Centre won two items of functional training equipment for the Gym.
- Centre had to close on the 22nd December due to a burst pipe. Once the burst was stopped, the remainder of the day shift was used to perform a deep clean on site.

2.5.4 Live Active

The Live Active scheme continues on target for this quarter with all the referred patients offered their appointment within one week of referral at any of our three leisure centres making it a fast process for patients who are keen to start off their activity journey to improve health.

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:			
December 2017	December 2016	December 2015	December 2014
295,801	292,033	288,239	317,694

- 1.3% increase from December 2016 to December 2017.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
December 2017	December 2016	December 2015	December 2014
452,650	481,958	512,182	508,803

- 6.1% decrease from December 2016 to December 2017 partly due to drop off in Gym usage.

3.3 SPI3 Library Visits

Period ending:			
December 2017	December 2016	December 2015	December 2014
384,923	402,673	428,959	404,750

- 4.4% decrease from December 2016 to December 2017. Bishopbriggs Library has been closed and temporary arrangements provided at the War Memorial Hall.

3.4 SPI4 Museum Visits

Period ending:			
December 2017	December 2016	December 2015	December 2014
27,808	24,402	28,282	28,713

- 13.9% increase from December 2016 to December 2017.

4.0 Retail Sales

Leisuredrome shop sales for October to December were £4,707, cost of sales was £3,230 and net profit was £1,476. Kirkintilloch shop sales were £2,135, cost of sales was £1,058 and net profit was £1,077. Allander shop sales were £1,053, cost of sales £632 and net profit £421.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
December 2017	December 2016	December 2015	December 2014
46,381	46,318	44,726	49,182

- 0.1% increase from December 2016 to December 2017.

5.2 Passport Usage

5.2.1 Passport – Swimming (includes wetside other)

Period ending:			
December 2017	December 2016	December 2015	December 2014
46,603	45,862	48,650	45,593

- 1.6% increase from December 2016 to December 2017

5.2.2 Passport - Dry side

Period ending:			
December 2017	December 2016	December 2015	December 2014
101,678	103,774	109,928	101,709

- 2 % decrease from December 2016 to December 2017

5.2.3 Passport – Total

Period ending:			
December 2017	December 2016	December 2015	December 2014
148,281	149,636	158,578	147,302

- 0.9% decrease from December 2016 to December 2017.

5.3 Live Active

Period ending:			
December 2017	December 2016	December 2015	December 2014
915	855	796	734

- 7% increase from December 2016 to December 2017.

5.4 The Gym

5.4.1 Usage

Period ending:			
December 2017	December 2016	December 2015	December 2014
144,494	154,845	179,208	178,835

- 6.7% decrease from December 2016 to December 2017. Low cost gym provision in local area has impacted on usage number with DD contract also reduced.

5.4.2 Outdoor Usage

Period ending:			
December 2017	December 2016		
48,619	34,965		

- 39% increase from December 2016 to December 2017.
- The opening of the new Huntershill Sports Community Hub has attracted more outdoor usage.
- The Local Government Benchmarking Framework are considering including outdoor usage as an indicator development This was therefore requested for year ending March 2017, these usage statistics are now being logged centrally as part of EDLCT's performance indicators.

5.4.2 Contracts

The number of live contracts as at 31st Decembrer is 5,906. This is an increase of 477 members comparing the same time as last year. This is encouraging as the fall off of members to other providers has be recovered.

5.5 Overall Usage (excluding outdoor usage)

Period ending:	Dec. 2017	Dec. 2016	Dec. 2015	Dec. 2014
Leisure Centres	748,451	773,991	800,421	826,497
CF/Live Active	2,794	3,843	3,103	3,268
Sports Development	46,381	46,318	44,726	49,182
Libraries	384,923	402,673	428,959	404,750
Museums	27,808	24,402	46,533	48,037
Overall Usage	1,210,357	1,251,227	1,323,742	1,331,734

6.0 HUMAN RESOURCES

6.1 Absence

6.1.1 Leisure

Category	This Year	Prev Year	Difference
Short Term	2.1%	0.8%	+1.3%
Long Term	0%	4.0%	-4.0%
Total	2.1%	4.8%	-2.7%

6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	1.8%	1.9%	-0.1%
Long Term	1.0%	0%	+1.0%
Total	2.8%	1.9%	+0.9%

6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	1.8%	1.1%	+0.7%
Long Term	1.0%	2.8%	-1.8%
Total	2.8%	3.9%	-1.1%

6.2 Discipline Issues

6.21 A member of Leisure staff was dismissed and the appeal was held in January. The appeals Board did not uphold the appeal and the dismissal stands. A member of staff has also been suspended pending an investigation.

7.0 Health and Safety update

7.1 Health and Safety Board update

- The Health and Safety 1st Tier meeting took place on the 11th December. Items discussed included stress audit of all Trust staff, AIG insurance audit on behalf of EDC and the manual handling implications of staff move to Kirkintilloch Town Hall.
- STITCH the H&S reporting software continues to be used by EDLC and there is now full access to the accident statistics for the Trust and benchmarking nationally.
- Key areas discussed at the meeting included included stress audit of all Trust staff, AIG insurance audit on behalf of EDC and the manual handling implications of staff move to Kirkintilloch Town Hall.

Q3 1st July – 31st December 2017

Facility	Total accidents	Reportable	Non Reportable	Usage
KLC	23	0	23	66,480
LD	15	0	15	72,737
ALC	16	0	16	85,546
Libraries	1	0	1	104,774
EDLCT	55	0	55	329,537
National	6,877	91	6,786	5,482,517

National Benchmarking

EDLC	-	0.02% accidents per visit
National Leisure Centres	-	0.13% accidents per visit

7.2 Major Issues

None

7.0 Finance Update – From 1st April to 31st December 2017

totals	annual bud	ytd bud	ytd act	ytd var
income	(9,679,700)	(7,519,970)	(7,406,081)	(113,889)
payroll	6,627,039	4,702,547	4,658,145	44,402
property	1,223,700	919,063	910,204	8,859
supplies	822,600	619,747	622,577	(2,830)
transport	1,000	753	0	753
admin	614,400	462,209	461,196	1,013
sla	760,900	572,423	552,745	19,678
budget deficit	(369,939)			
total	0	(243,228)	(201,214)	(42,014)

leisure/central				
income	(8,652,400)	(6,760,073)	(6,656,541)	(103,532)
payroll	3,477,390	2,467,556	2,485,247	(17,691)
property	1,145,200	860,037	858,023	2,014
supplies	418,900	315,599	321,329	(5,730)
transport	1,000	753	0	753
admin	506,300	380,766	356,066	24,700
sla	561,700	422,867	423,489	(622)
total	(2,541,910)	(2,312,495)	(2,212,387)	(100,108)

sports development/community fitness/active schools				
income	(901,300)	(669,489)	(648,566)	(20,923)
payroll	1,411,103	1,001,319	1,032,423	(31,104)
property	0	0	321	(321)
supplies	117,800	88,751	87,129	1,622
transport	0		0	0
admin	14,600	11,000	8,785	2,215
sla				0
total	642,203	431,581	480,092	(48,511)

libraries/cultural				
income	(126,000)	(90,408)	(100,974)	10,566
payroll	1,738,546	1,233,672	1,140,475	93,197
property	78,500	59,026	51,860	7,166
supplies	285,900	215,397	214,119	1,278
transport				0
admin	93,500	70,443	96,345	(25,902)
sla	199,200	149,556	129,256	20,300
total	2,269,646	1,637,686	1,531,081	106,605