

REPORT FOR EDLC BOARD	
<b>Report Title:</b>	Operational Performance Report
<b>Contact Officer:</b>	Maeve Kilcoyne
<b>Date:</b>	17 <sup>th</sup> August 2022
<b>Agenda Item No:</b>	9
<b>Report No:</b>	EDLCT/100/22/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 26<sup>th</sup> June 2022. (Quarter 1)

## 2.0 SERVICE OVERVIEW

### 2.1 Libraries

#### 2.1.1 Visits in person to Libraries

Visits in person continue to show slower recovery than was expected, when targets were set in February this year. Many library users are anxious about returning in person to libraries so this recovery is in line with the national picture. However, the service is seeing steady, positive increase in footfall and by the end of period 3 had achieved 77% of target. Physical issues for Q1 were 78,388, which is 80% of the figure for 2019/20 (97,985). This compares with only 48% of physical visits for the same period 2019/20, which shows that library members are borrowing more books in fewer visits.

#### 2.1.2 Digital usage

There is a drop in performance against target in P2 from 95% to 85%. The figure for actual usage for P2 in 2022/23 is significantly lower than the actual usage in 2021/22 and the consequent target. This reflects a significant increase in digital usage last year when visits to the website leapt from 4,034 in P1 to 11,247 in P2 when the Connect and Collect service was introduced.

There has been significant issues with network access and device reliability in branches, with several periods where there has been no internet access, or where printing has not been available for extended periods of time. Working with EDC ICT colleagues and making changes to the infrastructure used to provide public internet access in P3 should alleviate many of these issues.

#### 2.1.3 Areas of focus and development

The priority in Q1 has been a return to full service provision and to plan for increased publicity both for current users and potential users showcasing the broad range of services available.

The Home Delivery service continues to operate. Four projects were piloted in Q1 offering support to targeted groups who might otherwise not engage with Libraries. Digital drop-in

and support sessions were re-introduced following the removal of COVID restrictions. These sessions provide help with the basic operation of devices and technology, allowing people to keep in touch as well as taking advantage of online services.

- Branches participated in Gala Days in Bishopbriggs and Milngavie using the opportunity to offer activities and be part of a wider community programme. Activities included author events and displays. For Bishopbriggs Gala, the library was one of the main venues; with children’s activities, tattoo-station (temporary), free craft kits and market stalls. The library organised a Treasure Hunt with local shops throughout the town with prizes donated by Social Work colleagues, which attracted 101 participants. There was over 1,000 visitors attended and 24 memberships were added.
- The Memories Scotland project focusses on people affected by dementia, providing discussion and reminiscence sessions focused on local history. The first session used Kilmardiny House as its topic. Ten people attended the first session which was delivered in partnership with Alzheimers Scotland. The project will continue to be developed over the year.

The service added 1,164 new members in quarter one, taking the total membership to 66,031.

### Supporting Ukranian Refugees

The library service took part in the welcome sessions for Ukranian refugees, organised during Q1, sharing information about the free services available, and offering instant memberships, running a Bookbug session for attendees and their babies/toddlers, and sharing Bookbug welcome packs. The service has worked with a Ukrainian refugee librarian to source appropriate stock.

#### 2.1.4 Children & Families Activities

The service delivered 132 Bookbug sessions to 2,385 parents, carers and their babies/toddlers. Since the April school holiday this has included Buggy Walks – taking groups from their branch to a local green space to enjoy activities outdoors. Over 800 Bookbug packs have been distributed to nurseries and health centres during the quarter.

#### Libraries – visits in person

	Period 1	Period 2	Period 3	Total for Q1
2019/20 Actual	37,117	36,669	44,366	118,152
2022/23 Target	22,270	22,735	28,394	73,399
2022/23 Actual	13,615	19,061	23,974	56,650
Performance vs 2019/20 Actual	37%	52%	54%	48%
Performance vs 2022/23 Target	61%	83%	84%	77%

#### Libraries – digital usage

	Period 1	Period 2	Period 3	Total for Q1
2021/22 Actual	39,368	51,394	54,554	145,316
2022/23 Target	38,581	49,338	51,281	139,200
2022/23 Actual	36,967	42,002	51,762	130,731
Performance vs 2021/22 Actual	93%	81%	94%	89%
Performance vs 2022/23 Target	95%	85%	94%	89%

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

	Period 1	Period 2	Period 3	Total for Q1
2022/23 Target	60,851	72,073	79,675	212,599
2022/23 Actual	50,582	61,063	75,736	187,381
Performance vs 2022/23 Target	83%	84%	95%	88%

## **2.2 Heritage & Arts**

### **2.2.1 Visits in person to museums**

Visits in person to the Auld Kirk Museum and Lillie Art Gallery have been consistently above target for quarter 1. This is mainly due the opening of two new exhibitions; Weavers, Spinners and Dyers exhibition, at the Auld Kirk Museum, from Saturday 14th May until Friday 24th June and the popular Bearsden Art Club annual exhibition at Lillie Art Gallery from 7th May until the 17th of June. Both exhibitions were welcomed by the community. Although visits in person are increasing, Q1 still shows that overall footfall is still at only 33% of pre-covid figures. This is generally in line with sector recovery.

### **2.2.2. Digital usage**

Digital access was introduced as a new national indicator for museums and galleries in 2020/21. While digital access was a useful method of communication and engagement during the pandemic, digital usage has continued to grow in the first quarter. The Trails and Tales website continues to be the most popular online resource with 1,906 visits and Art Uk website receiving the second highest number of visits at 1,693 visits. Digital usage is currently performing on target at 101%.

### **2.2.3 Museum Collection**

The cataloguing of the iron foundry collection, made possible through funding from Museums Galleries Scotland has revealed the significance of the collection. At the start of the project, it was estimated that there were around 1,000 items for cataloguing. To date 900 objects have been fully catalogued, however, the project has revealed that the number of objects held in the collection is closer to 4,000. This has attracted significant interest resulting in several visits to the new store at Donaldson Crescent in Kirkintilloch. Most notably visitors were representatives from Historic Environment Scotland and representatives from local iron foundry, Archibald Young Ltd. The service is exploring the opportunity to provide arranged public access to the stores in time for Doors Open Day in September.

### **2.2.4 Arts and Events**

A return to pre-pandemic capacities has seen an increase in art class attendees during Q1 and the service continued to support EDC's Spring Snack and Play programme, through the delivery of music and drama sessions.

### **2.2.5 Archives & Local Studies**

During quarter 1 the archives and local studies team prepared and re-opened the Archives & Local Studies area within William Patrick Library to walk in visitors. As part of the preparations refresher training was delivered to all Cultural Assistants within the library. Archives & Local Studies has proven popular with visits increasing from just 4 visits in February 2022 to 1,087 in May 2022. Enquiries have increased from 140 in January to February 2022 to 355 in May alone.

Volunteers have been welcomed back providing an invaluable service in cataloguing and assisting with research.

### Museums – visits in person

	Period 1	Period 2	Period 3	Total for Q1
2019/20 Actual	2,379	2,659	3,336	8,374
2022/23 Target	522	638	867	2,027
2022/23 Actual	547	866	1,344	2,757
Performance 2019/20 vs Actual 22/23	23%	33%	26%	33%
Performance vs 2022/23 Target	105%	136%	155%	136%

### Museums – digital usage

	Period 1	Period 2	Period 3	Total for Q1
2020/21 Actual	2,588	4,275	2,896	9,759
2022/23 Target	2,856	2,611	2,788	8,255
2022/23 Actual	3,701	2,373	2,317	8,391
Performance 20/21 vs Actual 22/23	143%	56%	80%	86%
Performance vs 2022/23 Target	129%	91%	83%	101%

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

	Period 1	Period 2	Period 3	Total for Q1
2022/23 Target	3,378	3,249	3,655	10,282
2022/23 Actual	4,248	3,239	3,661	11,148
Performance vs 2022/23 Target	126%	100%	100%	111%

### Digital usage by platform

Platform	Period 1	Period 2	Period 3	Total for Q1
EDLC website	81	119	153	353
EDLC facebook	217	138	124	479
EDLC twitter	931	150	169	1,250
Trails and Tales website	744	613	549	1,906
Axial online collections	518	451	483	1,452
Art UK online collections shopping	472	643	578	1,693
Scran	47	33	39	119
Instagram	691	226	222	1,139
Total	3,701	2,373	2,317	8,391

## Archives and Local Studies

	Period 1	Period 2	Period 3	Total for Q1
Visits in person	620	1,087	695	2,402
Enquiries	231	355	296	882
Number of workshop / event attendees.	3	74	17	94
Volunteer hours	14	19.5	34	67.5

### 2.3 Active Schools

#### 2.3.1 April – June 2022

Term three saw the removal of the majority of COVID restrictions within schools, allowing the Active Schools Team more flexibility when working within their cluster. There was an increase in engagement across schools, however this is still well below pre COVID levels.

Term three and full year data was submitted to sportscotland's MySport management system by the close of term, and this is currently undergoing anomaly checks. A review of this data will *be provided once the information has been approved and published* by sportscotland.

#### 2.3.2 Sportscotland Programme For Government Investment – Active Schools

In April 2022, as part of the Scottish Government's Programme for Government funding stream, Sportscotland (SS) opened the submission process for LA's/ Trusts. The fund will allocate £33 million over 4 years (2022-26) to help further Active Schools and Community Sports Hub offers, with a focus on Equality, Diversity and Inclusion. The ED Active Schools Team submitted three applications by the deadline of 1st June, and the panel approved two out of the three bids. A summary of the two successful submissions can be found below, which collectively have been allocated approx £80k over the next four years.

#### 2.3.3 Inclusive Pathways to Sport in East Dunbartonshire- Inclusive Dance

This project aims to provide more opportunities for inclusive dance sessions within ED, and will focus on five key areas;

- Access to dance and movement activity within ED Schools, both ASN specific, mainstream schools (ELR, Nurture Groups and/or Family Learning.) This activity will be both curricular and extra- curricular, based on the need of the child.
- Access to community sessions that bridge the gap between school and club, increasing the visibility of inclusive dance opportunities with ED communities.
- Supporting identified dance clubs to become truly inclusive, broadening the range of dance opportunities for children and young people with any identified need to participate within East Dunbartonshire.
- Providing performance opportunities through the Horizons programme, to allow those who wish to go beyond participation and connect to regional and national activity.
- Inclusive Dance Training, Autism Awareness, DIT for volunteers, dance leaders, and dance club coaches across the full EDC will be key, helping to creating a network of deliverers with inclusion at the centre of their practice.

#### 2.3.4 Inclusive Pathways to Sport in East Dunbartonshire- Bearsden Snow Sports Club

This project will build the capacity and increase opportunities for children and young people with additional support needs to participate in Snow Sports within their local community. This funding will be awarded in August 2022.

This project aims to upscale the existing partnership between Active Schools and the club. It will focus on the following three key areas.

- Supporting Bearsden Ski Club to become truly inclusive, broadening the range of opportunities for children and young people with any identified need to participate in sport within East Dunbartonshire.
- Create and sustain inclusive club activity delivered within ED Schools, both ASN specific, mainstream schools (nurture groups and/or family learning) and local community/ holiday sessions. There must be varied points of access to increase visibility of opportunities and most importantly adapt to the needs of the children and young people.
- Training for volunteers and coaches across schools, community and clubs will be key in helping to create a network of deliverers with inclusion at the centre of their practice.

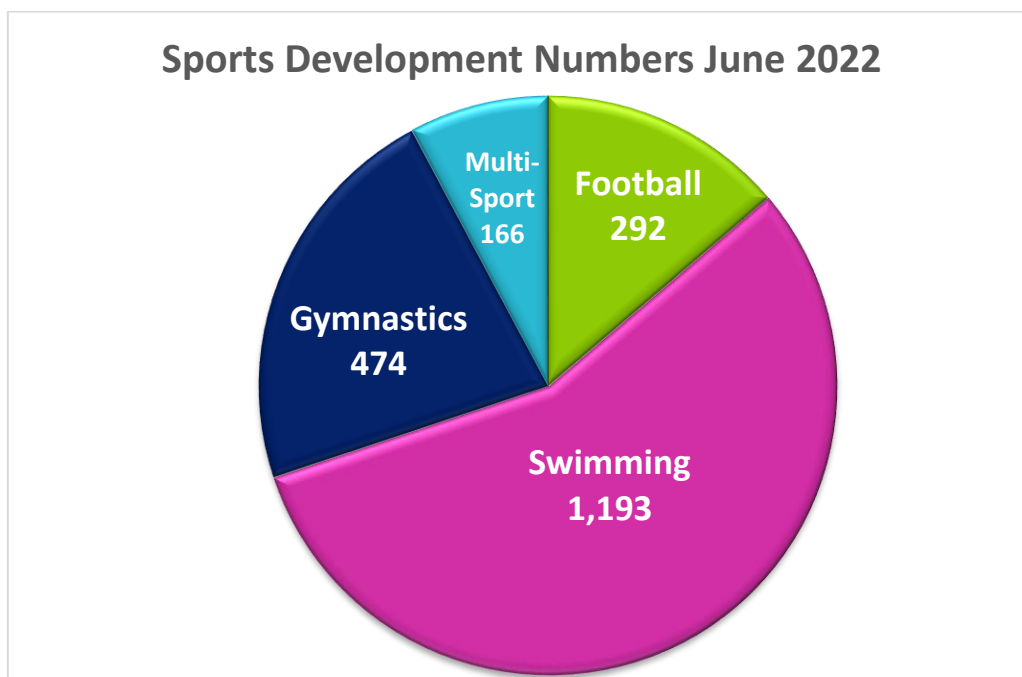
Some additional information has been requested by the Funding Panel regarding sustainability and partnerships. Once completed the panel will release the funding for this project.

## 2.4 Sports Development.

### 2.4.1 Overview of Progress.

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 slightly (by 67) from last quarter. The diagram below shows the number of members booked on to weekly classes at leisure centres in June 2022:



A shortage of coaches remains one of the key challenges to increasing class numbers. Recruitment has continued to make slow progress over the last few months with some appointments being made but still remains a key priority going forward.

### Key Achievements / Areas of Focus

- Almost 200 children took part in a range of Easter activities including the following:
  - Multi-sports Camp
  - Football Centre
  - 1 to 1 and group swimming lessons
  - Trampolining Camp
- Recruitment of sports coaches across a range of sports prior to summer holidays.
- Work resumed with shared services to review the requirements for the implementation of the MOR (Minimum Operating Requirements) to support local sports clubs. Online forms have been updated and are being moved to a new platform. Once completed, work will begin on the Data Protection Impact Assessment before the system goes live.
- Adult swimming lessons were reintroduced in May and despite some early challenges, a second class has now been filled.
- Summer activity bookings went live in May and many activities were fully booked before the holidays began.
- The Home Portal went live in June which gave customers access to updates on their children's progress through swimming lessons as well as the ability to move classes where appropriate. Feedback from those signed up already has been positive with comments like the one below from Joyce:  
"I've just logged onto the portal and wanted to write to say thank you. What a fabulous resource! It is so nice to see how the children are progressing and when the next class is scheduled. Thanks for all you do. Have a great summer."
- Access to Home Portal has also enabled all services to move children through the age groups more freely and will allow staff to focus on increasing capacity for the new term in August.

#### 2.4.2 Areas requiring Improvement

- The need remains to recruit more active coaches to enable increased capacity in classes. We are pursuing links with partners and exploring mentoring opportunities in order to fill gaps.
- Gymnastics classes are set to return to Kirkintilloch Leisure Centre in August 2022, planning is in place to promote to previous and new participants.
- 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 to complete the set up on tablets following configuration problems.

## 2.5 Leisure Centres



## Mobile App

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

Facility	Downloads/Users
The Leisuredrome	1,637
Kirkintilloch Leisure Centre	1,610
Allander Leisure Centre	1,610

### 2.5.1 Leisuredrome

#### Public Swimming, Health Suite and Club Swimming (Excludes Swimming Development)

Swimming has been a popular activity following the pandemic and this has been boosted by the increase in swim DDs. In the current period we have seen high usage across the three pools at the Leisuredrome. The flume was re-introduced during the Easter holidays but was not sustainable due to holidays and shorter staffing levels.

#### Wetside

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	9262	8261	10778	28301
2021/2022	0	7260	12872	20132
2022/2023	8810	9907	12507	31224

#### Gym Sessions

The return to the gym following the pandemic has been less than anticipated. It appears that many of the EDLC gym users have found alternative fitness methods during the pandemic with many gym users creating their own workout space from home or simply taking to the streets rather than a treadmill for a run or walk.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	4905	5114	6328	16347
2021/2022	0	2582	2388	4916
2022/2023	2716	3648	4857	11221

#### Charlies Big Adventure

Charlies' Big Adventure performed well in the first quarter of the year 2022/2023 with participation higher than 2019/2020. Birthday parties are performing particularly well with exclusive use of the facility being very popular to the customer.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	1076	964	1318	3358
2021/2022	0	0	0	0
2022/2023	977	1225	1391	3593

#### Group Fitness



In the first quarter 2019/20 the Leisuredrome offered 74 classes per week and we are now offering 64 classes per week. In addition, we suffered a much larger number of cancelled classes due to the lack of instructor cover and also Covid related absence. A more detailed analysis is underway.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	4201	4129	4781	13111
2021/2022	0	876	2985	3861
2022/2023	2290	2775	3353	8418

### Outdoor Football

The outdoor pitches at the Leisuredrome have been well used over the 1st quarter. In April 2022 we introduced an offer to encourage youths to book the pitches during off peak times at a cost of £10. This has resulted in just over 40 additional bookings for the period and has been well received by the public.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	1166	946	1452	3564
2021/2022	0	550	1640	2190
2022/2023	1232	1606	2090	4928

### 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 the need to draw on the supply pool of workers to cover shifts. This is a UK wide issue and discussions are ongoing with local colleges and partners to develop the workforce in our Centres.

### Facilities

- The teaching pool was emptied, re-grouted and tiles replaced due to wear, tear and accident trend demonstrating injury to users.
- Handrails and improved floor slabs were installed at the steps leading to the Leisuredrome car park.
- Trend BMS updated on the office PC to manage building plant systems.
- Groundwater investigation underway in the Leisuredrome plant room.
- Main Pool dosing controller fitted.
- High level netting repairs and pitch perimeter fence repairs at Huntershill Sports Hub.

### Membership

Date		2019	2022	2022	2022
		05-Mar	P1	P2	P3
ALC	Gym	1832	1563	1610	1668
	Swim	103	312	331	329
	Total	1935	1875	1941	1997
KLC	Gym	2513	2011	2092	2166

	Swim	208	327	333	339
	Total	2721	2338	2425	2505
LD	Gym	1897	1624	1634	1698
	Swim	115	239	235	248
	Total	2012	1863	1869	1946
	Swim				
Overall	Gym	6242	5198	5336	5532
	Swim	426	878	899	916
	<b>Overall</b>	<b>6668</b>	<b>6076</b>	<b>6235</b>	<b>6448</b>

### DD Income

Leisuredrome			
Period	Date	Actual	Period Total
1	05/04/2022	£22,688.18	£39,911.33
1	20/04/2022	£17,223.15	
2	05/05/2022	£23,369.44	£40,776.51
2	20/05/2022	£17,407.07	
3	05/06/2022	£23,456.55	£41,013.85
3	20/06/2022	£17,557.30	
Total		<b>£121,701.69</b>	

Leisuredrome			
Period	Date	Actual	Period Total
1	05/04/2019	£23,292.55	£43,366.65
1	20/04/2019	£20,074.10	
2	05/05/2019	£22,415.00	£42,547.25
2	20/05/2019	£20,132.25	
3	05/06/2019	£23,052.85	£43,073.80
3	20/06/2019	£20,020.95	
Total		<b>£128,987.70</b>	

### 2.5.3 Huntershill Sports Hub

#### Staffing

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

#### Facilities

High Level netting and fence repairs were carried out in April 2022 with a cost of £2.5k

#### Headcounts

Q1 evidenced another busy period for Huntershill Sports Hub with plenty of bookings continuing into June when historically football bookings would drop off.

	P1	P2	P3	P1 – P3
Pitches Total 2019/2020	3754	3641	2387	9782
Pitches Total 2021/2022	3975	4189	5091	13255
Pitches Total 2022/2023	4641	5830	5994	16465
Tennis 2019/2020	0	35	44	79
Tennis 2021/2022	390	213	407	1010
Tennis 2022/2023	270	157	293	720
Track 2019/2020	212	266	325	803
Track 2021/2022	643	1204	1387	3234
Track 2022/2023	485	875	1079	2439
Group Exercise 2019/2020	191	234	391	816
Group Exercise 2021/2022	0	0	0	0
Group Exercise 2022/2023	301	562	753	1616
Actual Total 2019/2020	4157	4176	3147	11480
Actual Total 2021/2022	5008	5606	6885	17499
Actual Total 2022/2023	5697	7424	8119	21240

#### 2.5.4 Allander Leisure Centre

##### Wetside

The demand for swimming escalated during the pandemic and has remained high. There are still waiting times at weekends, especially on Sunday mornings.

The attractively priced direct debit for swimming only has also been beneficial in growing swimming usage and income.

An RLSS pool lifeguard course was run over the Easter period of which 3 on the course have now become casual workers. The sauna/steam area continues to show growth in usage now back at pre-covid levels but income showing a significant spike due to increased non-member use. Increasing from £2998 (2019 Q1) to £5451 (2022 Q1)

## Wetside

Q1	Period 1	Period 2	Period 3	Total
2019/2020	8155	8711	10808	27,674
2021/2022	0	3,905	4,635	8,540
2022/2023	6,496	8,064	9,394	23,954

## Gym

The return of members to the gym has gradually started to rise, especially due to an increase in younger memberships. The 12- 15 years and 16 -21 years memberships are proving popular increasing from 1,007 to 1,160 within Q1 (all sites). Gym sessions have remained strong with no visible drop off in attendance. Previous quarter (Q4) 9,649 and Q1 9,433. This shows a drop of 216. However, there were 95 days in Q4 and 91 days in Q1. (due to financial reporting)

## Group Fitness

The number of Group Fitness classes being offered has been reduced due to lack of instructors. The classes still have restricted numbers due to ventilation requirements and timetabling ensures there is no build up of customers in corridors between classes. Some comments have been received from fitness instructors regarding level of payments for classes.

Q1	Period 1	Period 2	Period 3	Total
2019/2020	5453	5488	6115	15,615
2021/2022	0	437	2026	2,463
2022/2023	1876	2,955	4,815	9,646

## Pickleball

ALC ran an open session with Pickleball Scotland to attract new participants to the sport. Pre-covid there was approximately 50 courts a week being booked. On the last day of Q1 26 June 2022, 32 courts were booked for Pickleball.

## Online booking

Leisure Hub has over 14,971 members and non-members signed up to access self-service bookings.

## Gym / Swim DD

Swimming memberships at the Allander have remained high after COVID and the pre-booking requirement for a session. The value of the swimming direct debit and the removal of the swim ticket option has helped increase the memberships.

		Pre-covid	2022	
		05/03/2019	26-Jun	
ALC	Gym	1832	1668	91%
	Swim	103	329	319%
	Total	1935	1997	103.20%

## DD INCOME

Membership is slightly higher than pre-COVID but the value of an individual membership has come down due to the increase in Swim direct debits. Current value of membership is £20.42, previous value before lockdown was £23.65.

Allander			
Period	Date	Actual	Period Total
1	05/04/2022	£20,312.00	£39,147.10
1	20/04/2022	£18,835.10	
2	05/05/2022	£20,535.35	£39,639.50
2	20/05/2022	£19,068.15	
3	05/06/2022	£21,188.50	£40,960.60
3	20/06/2022	£19,772.10	
Total		<b>£119,747.20</b>	

Allander			
Period	Date	Actual	Period Total
1	05/04/2019	£23,784.90	£42,582.35
1	20/04/2019	£18,797.45	
2	05/05/2019	£23,341.75	£42,090.60
2	20/05/2019	£18,748.85	
3	05/06/2019	£23,270.50	£42,416.20
3	20/06/2019	£19,145.70	
Total		<b>£127,089.15</b>	

## 2.5.5 Kirkintilloch Leisure Centre

### Wetside

Public Swimming, Health Suite and Club Swimming (Excludes Swimming Development) Swimming has been popular following the pandemic and has been boosted by the increase in swim DDs.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	7,491	6,305	7,642	21,438
2021/2022	0	1,741	1,931	3,672
2022/2023	5,630	7,069	7,778	20,477

### The Gym

KLC is now at 91% of March 2020 Direct Debit membership levels however usage figures are at 80% of 19/20 levels, suggesting that users are not coming as frequently as before the pandemic. This data appears to suggest that people may be mixing their activity profile with visits to the Gym complemented by other fitness activities and locations they took up during lockdowns and the periods of restrictions. These different activities includes the growth in CrossFit style types of training where strength and cardiovascular exercise is undertaken in a combined manner within the one single workout session.

The KLC Gym still experiences significant periods of congestion within the overall Gym space, particularly in the free weights and lifting area, hence the plans to expand the overall

Gym footprint by extending into the current Conference Room space. This will not only alleviate the congestion but also provide the kind of offer CrossFit exercisers are looking for, with the view to attracting new customers of the relevant profile.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	6046	5568	7707	19,321
2021/2022	0	3406	4245	7,651
2022/2023	3596	5011	6907	15,514

(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)

### Group Fitness

In the first quarter 2019/20 Kirkintilloch offered 62 classes per week and are now offering 47 with reduced class capacities due to ventilation constraints for Covid prevention measures. More recently in 2022/23 first quarter the service experienced a much more significant number of cancelled classes due to lack of instructor cover and also Covid related absence among instructors. (\*21/22 KLC Studio was repurposed for NHS Vaccination service, outdoor classes only)

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	5,206	5,088	6,084	16,378
2021/2022	0	515	782	1,297 (*vacc clinic)
2022/2023	1990	2434	2871	7,295

### Outdoor Football

The outdoor football pitches at Kirkintilloch has seen an increase in usage over the 1st quarter compared with the pre-pandemic 19/20 comparator period. In April 2022 an offer was introduced to encourage youths to book the pitches during off-peak times at a cost of £10 which has helped increase usage.

	Period 1	Period 2	Period 3	Period 1 - Period 3
2019/2020	583	704	693	1,980
2021/2022	0	172	989	1,161
2022/2023	748	946	935	2,629

### Direct Debit Membership

Date		2019	2022	2022	2022
		05-Mar	P1	P2	P3
ALC	Gym	1832	1563	1610	1668
	Swim	103	312	331	329
	Total	1935	1875	1941	1997
KLC	Gym	2513	2011	2092	2166
	Swim	208	327	333	339
	Total	2721	2338	2425	2505
LD	Gym	1897	1624	1634	1698
	Swim	115	239	235	248

	Total	2012	1863	1869	1946
	Swim				
Overall	Gym	6242	5198	5336	5532
	Swim	426	878	899	916
	On Course				
	Overall	6668	6076	6235	6448

## DD Income

KLC			
Period	Date	Actual	Period Total
1	05/04/2022	£26,940.69	£49,525.64
1	20/04/2022	£22,584.95	
2	05/05/2022	£27,020.43	£50,550.53
2	20/05/2022	£23,530.10	
3	05/06/2022	£28,295.20	£52,541.18
3	20/06/2022	£24,245.98	
Total		£152,617.35	

KLC			
Period	Date	Actual	Period Total
1	05/04/2019	£33,026.35	£58,335.30
1	20/04/2019	£25,308.95	
2	05/05/2019	£32,927.95	£58,676.15
2	20/05/2019	£25,748.20	
3	05/06/2019	£32,709.00	£58,147.10
3	20/06/2019	£25,438.10	
Total		£175,158.55	

## Key Achievements

### Facilities

CO2 & methane detection monitor fitted in the upper plant boiler room.

Continued rolling changeover to LED lighting in parts of the facility.

Planning progressed with EDC to expand Gym footprint into current Conference Room.

### Areas Requiring Improvement

Work to close DD membership levels gap of 9% between pre-pandemic 19/20 levels and 20/22 1st quarter.

Work to close Gym usage gap of 20% between pre-pandemic 19/20 levels and 20/22 1st quarter.

### 3.0 STATUTORY PERFORMANCE INDICATORS

#### 3.1 SPI1 Swimming Pools

Period ending:			
June 2022	June 2021	June 2020	June 2019
91,609	26,296	-	98,163

- June 2022 is now at 93% of pre-pandemic levels in 2019.

#### 3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
June 2022	June 2021	June 2020	June 2019
102,827	40,796	-	159,511

- June 2022 is now at 64% of pre-pandemic levels in 2019.

#### 3.3 SPI3 Library Visits

Period ending:			
June 2022	June 2021	June 2020	June 2019
187,381	146,734	131,193	148,947

- June 2022 is now at 126% of pre-pandemic levels in 2019.

#### 3.4 SPI4 Museum Visits

Period ending:			
June 2022	June 2021	June 2020	June 2019
11,148	8,745	9,759	9,191

- June 2022 is now at 121% of pre-pandemic levels in 2019.

### 4.0 Retail Sales

Kirkintilloch Leisure Centre shop sales were £2,453 with a gross profit of £1,239 in the quarter to June 2022. Leisuredrome shop sales were £6,221 with a gross profit of £3,344. Kirkintilloch and Leisuredrome's stock is owned by Sportsmax and they receive profit on sales. Allander Leisure Centre buys from J P Lennard. Allander sales were £619 with a gross profit of £428.

### 5.0 INTERNAL INDICATORS

#### 5.1 Sports Development

Period ending:			
June 2022	June 2021	June 2020	June 2019
6,221	860	5,776	18,915

- June 2022 is now at 33% of pre pandemic levels in June 2019. June 2022 is due to schools return to football and running. There has been no return to festivals or rugby as yet. June 2021 is for the Easter snack and play figures (now included in education



figures) and June 2019 included schools football and rugby programmes including festivals.

### 5.3 Live Active

<b>Period ending:</b>			
<b>June 2022</b>	<b>June 2021</b>	<b>June 2020</b>	<b>June 2019</b>
<b>149</b>	<b>255</b>	<b>190</b>	<b>280</b>

- June 2022 is now at 53.2% of pre pandemic levels in June 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

<b>Period ending:</b>			
<b>June 2022</b>	<b>June 2021</b>	<b>June 2020</b>	<b>June 2019</b>
<b>36,168</b>	<b>17,754</b>	<b>-</b>	<b>48,086</b>

- Gym Usage is at 51.53% of pre pandemic levels in 2019.

#### 5.4.2 Outdoor Usage

<b>Period ending:</b>			
<b>June 2022</b>	<b>June 2021</b>	<b>June 2020</b>	<b>June 2019</b>
<b>29,457</b>	<b>26,259</b>	<b>-</b>	<b>22,244</b>

- June 2022 is now at 132% of pre pandemic usage in 2019.

#### 5.4.2 Contracts

<b>Period ending:</b>			
<b>June 2022</b>	<b>June 2021</b>	<b>June 2020</b>	<b>June 2019</b>
<b>6,448</b>	<b>4,426</b>	<b>-</b>	<b>6,150</b>

DD contracts are at 105% of pre pandemic levels in 2019. (This includes Swimming DD)

### 5.5 Overall Usage

<b>Period ending:</b>	<b>June 2022</b>	<b>June 2021</b>	<b>June 2020</b>	<b>June 2019</b>
Leisure Centres	<b>194,436</b>	<b>67,092</b>	<b>-</b>	<b>257,674</b>
Charlie's Big Adventure	<b>3,593</b>	<b>-</b>	<b>-</b>	<b>3,358</b>
CF/Live Active	<b>149</b>	<b>255</b>	<b>-</b>	<b>869</b>
Sports Development	<b>6,221</b>	<b>860</b>	<b>5,776</b>	<b>18,915</b>
Libraries	<b>187,381</b>	<b>146,734</b>	<b>131,193</b>	<b>148,947</b>
Museums	<b>11,834</b>	<b>8,745</b>	<b>-</b>	<b>13,427</b>
Outdoor Usage	<b>29,457</b>	<b>26,259</b>	<b>-</b>	<b>22,244</b>
<b>Overall Usage</b>	<b>432,922</b>	<b>249,945</b>	<b>136,969</b>	<b>465,434</b>

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

## 6.0 HUMAN RESOURCES

### 6.1 Absence

Cumulative days lost from 1<sup>st</sup> April to 26<sup>th</sup> June 2022 was 503. In June 2022 short term absence was 1.87% and long term absence was 3.87%.

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

Department	Total Working Days Lost	Short Term	Long Term	Covid19 absence	Short Term %	Long Term %	Total %
Cultural Services	142	22	120	31	1.65%	8.98%	10.62%
Libraries	33	25	8	15	2.03%	0.65%	2.68%
Leisure/HQ	322	111	211	132	1.92%	3.65%	5.57%
Active Schools/Sports Development	6	6	0	0	1.46%	0.00%	1.46%
Totals	503	164	339	178	1.87%	3.87%	5.74%

Department	Total Working Days Lost	Short Term	Long Term	COVID19- absence	Short Term %	Long Term %	Total %
Cultural Services	128	48	80	5	1.76%	6.09%	11.79%
Libraries	82	23	59	14	4.42%	7.37%	5.59%
Leisure/HQ	494	100	385	144	1.57%	4.02%	8.03%
Active Schools/Sports Development	98	9	89	90	1.62%	6.26%	6.50%
Totals	802	180	613	253	1.76%	6.00%	7.85%

## 6.2 Discipline Issues

6.2.1 There was no disciplinary issues during the period.

## 7.0 Health and Safety update

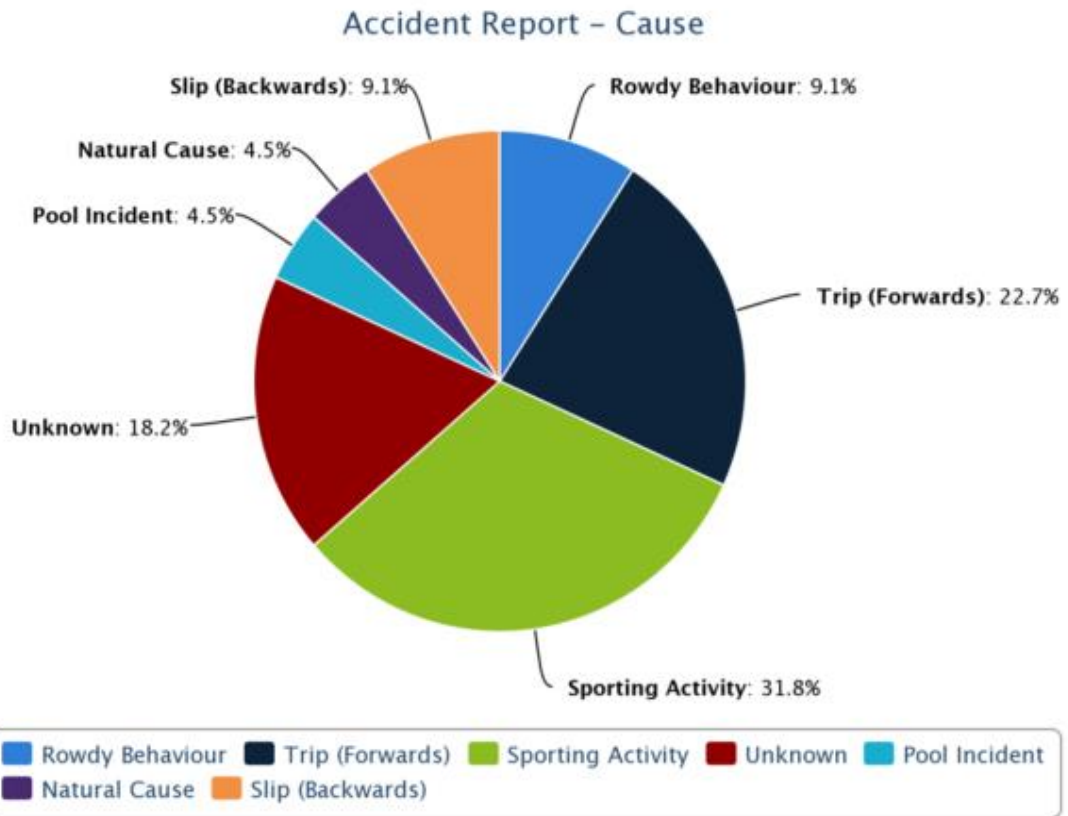
### 7.1 Health and Safety Board Statistics update

There was a total of 28 accidents recorded over the period.

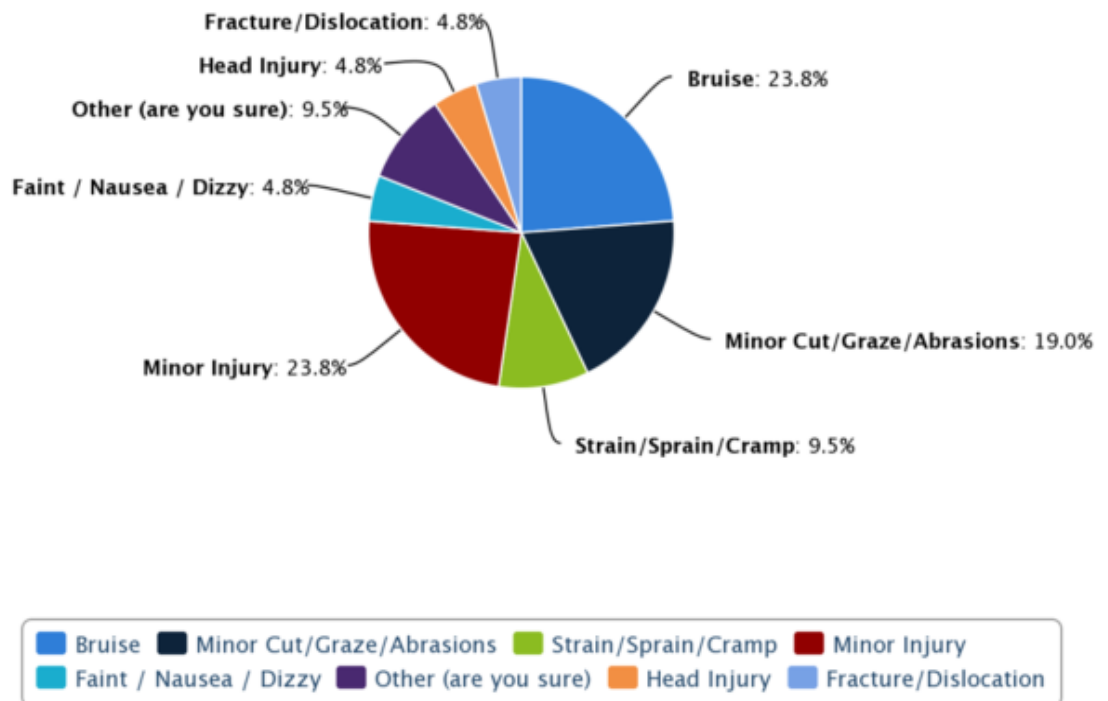
Quarter Statistics.

Category	Total	%	Reportable
Customer	8	36.36	0
Member of Public	12	54.55	0
Staff	2	9.09	0

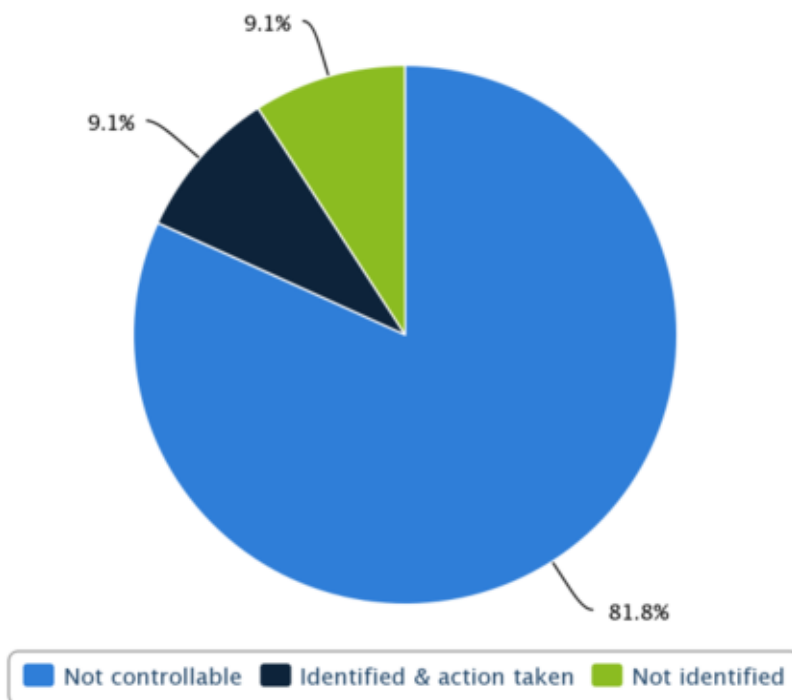
Total	28	100	0
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## Accident Report – Injury



## Accident Report – Outcomes



### 8. Major Issues

None

## 9. Finance – From 1 April to 26 June 2022

<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	(786,900)	(130,300)	(122,366)	(7,934)
Employee	1,565,700	484,806	429,029	55,777
Property	-	-	-	-
Supplies	87,800	27,665	3,279	24,386
<b>Expenditure Total</b>	<b>1,653,500</b>	<b>512,471</b>	<b>432,308</b>	<b>80,163</b>
<b>Net</b>	<b>866,600</b>	<b>382,171</b>	<b>309,942</b>	<b>72,229</b>
<b>Central and Leisure</b>	<b>Full Year Budget</b>	<b>Budget to date</b>	<b>Actual to date</b>	<b>Variance</b>
Income	(8,580,000)	(2,517,109)	(2,486,978)	(30,131)
Employee	3,965,400	1,227,706	1,198,251	29,455
Property	1,149,200	301,856	290,420	11,436
SLA	578,300	144,704	73,251	71,453
Supplies	765,100	211,216	155,801	55,415
Governance	96,500	82,672	75,781	6,891
<b>Expenditure Total</b>	<b>6,554,500</b>	<b>1,968,154</b>	<b>1,793,504</b>	<b>174,650</b>
<b>Net</b>	<b>(2,025,500)</b>	<b>(548,955)</b>	<b>(693,474)</b>	<b>144,519</b>
<b>Heritage and Libraries</b>	<b>Full Year Budget</b>	<b>Budget to date</b>	<b>Actual to date</b>	<b>Variance</b>
Income	(97,900)	(23,265)	(32,261)	8,996
Employee	1,663,700	515,098	483,133	31,965
Property	85,100	24,827	18,689	6,138
SLA	190,000	47,500	-	47,500
Supplies	331,300	103,093	155,457	(52,364)
<b>Expenditure Total</b>	<b>2,270,100</b>	<b>690,518</b>	<b>657,279</b>	<b>33,239</b>
<b>Net</b>	<b>2,172,200</b>	<b>667,253</b>	<b>625,018</b>	<b>42,235</b>
	<b>Full Year Budget</b>	<b>Budget to date</b>	<b>Actual to date</b>	<b>Variance</b>
Total Income	(9,464,800)	(2,670,674)	(2,641,605)	(29,065)
Total Employee	7,194,800	2,227,610	2,110,413	117,197
Total Property	1,234,300	326,683	309,109	17,574
Total Supplies	1,184,200	341,974	314,537	27,437
Total SLA	768,300	192,204	73,251	118,953
Total Governance	96,500	82,672	75,781	6,891
Budget Deficit	(1,013,300)	(241,774)	-	(241,774)
Total Expenditure	9,464,800	2,929,369	2,883,091	46,278
Totals	-	258,695	241,486	17,209