

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
Contact Officer:	Maeve Kilcoyne (0141 777 3147)
Date:	29 th December 2019
Agenda Item No:	8
Report No:	EDLCT/83/20/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 29th December 2019. (Quarter 3)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.1.1 Libraries' Digital Services have risen by 42% since Q2. A total for Q3 of 158,151. We attribute this to the following factors:

- Forty members of staff receiving refresher training in our digital services, and therefore are more confident in promoting services to the public.
- Social Media engagement increased during our Book Week Scotland display competition in November, with our Twitter followers rising from 1,133 to 1,157 followers during the week.
- Our ebook loans have increased by 4.5% since Q2 due to increased promotion and participation in national initiatives including Get Online Week. It has increased by 61% compared to Q3 2018 (4,735 to 7,607 loans)
- PressReader continues to go from strength to strength, hitting 10,611 issues read in November alone compared to 32,000 actual book issues from all branches. PressReader is the digital availability of most national and international newspapers and journals.

2.1.2 Libraries' Children's and Families Service

There has been a 20% increase in total numbers attending events and activities for children and families in Libraries, compared to October 2018. We attribute this to the:

- Increase in school visits (during Book Week Scotland alone there were nineteen visits, with a total of fifty seven during this quarter). These visits provide an excellent opportunity to promote our activities
- Introduction of two new Bookbug Sessions
- Success of events held during Book Week Scotland, including family-friendly events in Milngavie and Lennoxton Libraries which attracted approximately two hundred and twenty people.

2.1.3 Book Week Scotland

Events and activities designed for adult library users during Book Week Scotland (November 18th – 22nd) attracted five hundred and forty five people. A highlight was Local Writers' Showcase in Bishopbriggs Library, in which 175 people participated.

2.1.4 Christmas Lights Switch-On in Bishopbriggs Library

Partnership-working with Bishopbriggs Community Council resulted in an afternoon of free activities for the local community to celebrate the Christmas Lights Switch on. The event ran from 4pm on Thursday 28th November and included a Santa's Grotto – with over three hundred children meeting Santa and each one receiving a gift (donated locally and from Social Work department), school choirs, and ten local craft stalls selling various items

Visitor figures for that day were **1,184**. The Community Council have declared it the best they have had.

2.2 Heritage and Arts highlights

- Overall museum visitor footfall has risen by 951 in comparison to quarter three in 2018.
- Kirkintilloch Town Hall had a visitor figure of 2,364 generated through various lets, activities and events including Your Kirky's Cinema events.
- Adult art classes at Kilmardinny House generated three hundred and forty two participants.
- With the completion of the Made in Kirkintilloch Project, arts programming has been introduced to the Town Hall Heritage Centre workshop space with eighty attendee counts.
- Arts & Events provided a Christmas show at Kirkintilloch town Hall to an audience of one hundred and twenty children and parents/carers, this will become an annual event at this venue.
- Trails and Tales relaunched through a programme of celebration events, workshops and guided walks engaging with three hundred people. The project has installed thirty three art works and one hundred and fifty heritage stories via QR code wayfinding across eleven trails and will be completed by Autumn 2020.
- Museum's staff acquired a collection of wood engravings from local printmaker James Greer. We now have forty seven works in our collection by the artist including "36 Views of Dumgoyne".
- The Barony Chambers ground floor has been refurbished. Work included new flooring, painting, new kitchen, new wet room to support pottery classes. The purpose of this now well-appointed room is to increase lets and support the expanding arts programme.
- The Auld Kirk Museum worked with local community members to mount a display of artefacts, relating to the Auchengeich Pit Disaster in commemoration of the 60th anniversary of the tragedy. The display was appreciated by many visitors, including ex-employees and family members of the deceased.
- Local Studies delivered new activities as part of Bookweek Scotland including a Family History for Families' Activity, and a "High Street Memories' newspaper reminiscence session".
- Our "Explore Your Archive Week" social media campaign was very successful with our most popular post on Twitter being seen by 18,513 people. (14 retweets, 17 likes)

- Visit Scotland inspectors attended the Auld Kirk Museum and Lillie Art Gallery. Both received good reports and maintained their current “star” ratings.
- The Lillie Art Gallery, in association with “Glasgow Piano City”, exhibited a piano decorated by artist Avril Paton, named “Beatrix Rose” after its former owner, visitors have enjoyed playing a tune and actress Dorothy Paul visited the gallery and gave a performance.
- Recent exhibitions at the Lillie were the “Glasgow Society of Women Artists” and local photographer, Barbara Sellers. Both these exhibitions were well attended and had good sales.
- Arts & Events provided a Christmas show at Kirkintilloch Town Hall to an audience of one hundred and twenty children and parents and carers. This will become an annual event at this venue.
- Archives & Local Studies received 6,639 visitors and 2,604 enquiries. One in five enquiries were from people living overseas.
- Arts & Events have increased its courses by 50% in comparison to 2018 with programming spread over the summer months and in various venues.
- All staff took part in risk assessment training to support their development and monitoring of events and activities with the safety of the public, staff and volunteers a priority.

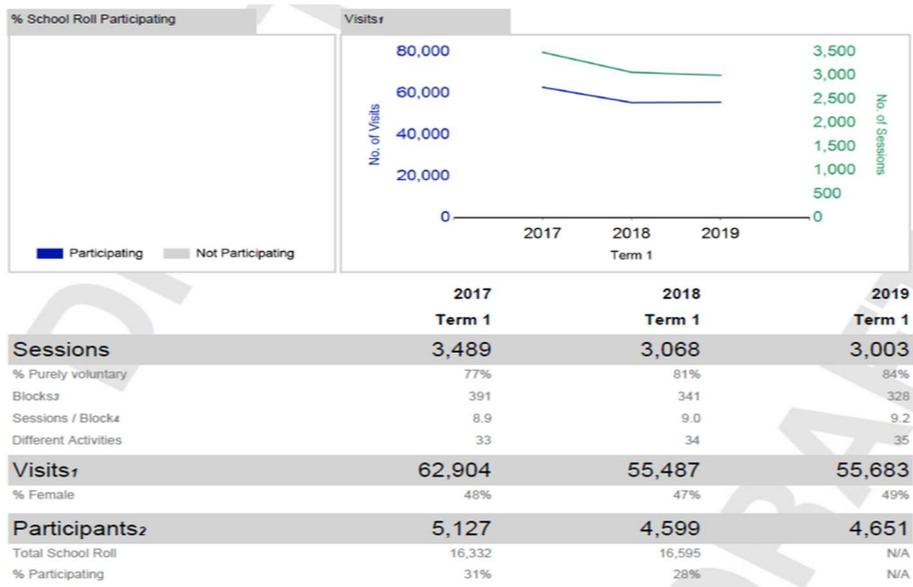
2.3 Active Schools

2.3.1 ASMO Term 1 Report 2019-20

This report provides the most recent information on East Dunbartonshire schools extra-curricular sport and physical activity recorded through the Active Schools Monitoring Online (ASMO) system. Active Schools Coordinators work with their school cluster to accurately gather this data throughout the term. The data can then be analysed at a national, local and school level.

Below are extracts of the DRAFT East Dunbartonshire local authority report. The information is unlikely to change, however nationally the figures are still being validated by Sports Scotland.

Sessions, Visits and Participants

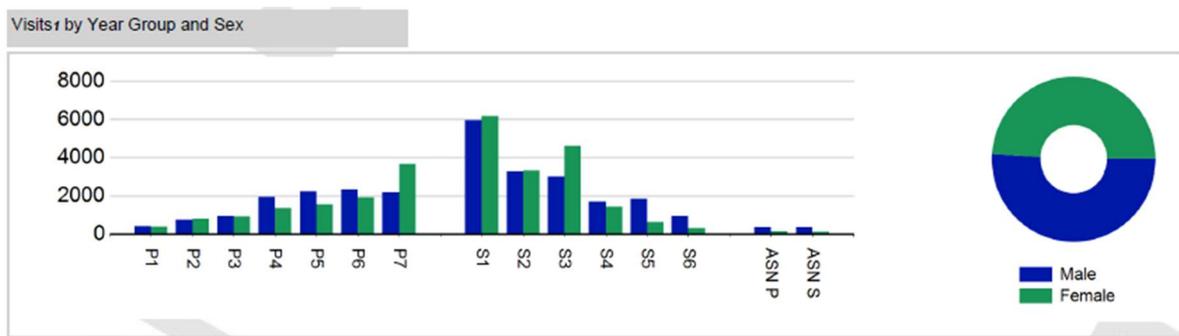


There has been a slight decrease in the number of sessions for term 1 2019-20 compared to term one of 2018-19. This can be attributed to Active Schools Coordinators (ASC) vacancies across three school clusters from August to December. Despite these staff constraints, 84% of those sessions delivered were voluntary, an increase of 3% from the previous year. This has been a significant focus for the team, to decrease the level of paid sessions within the school community in order to reduce the barriers for children and young people to engage.

The number of 'visits' has increased slightly compared to the previous year. Visits are calculated by multiplying the average number of participants at an activity by the number of weeks the activity ran. This provides an indication of the level of opportunity for engagement within the school setting.

Participant levels have also increased from 4,599 to 4,651. This figure is the actual number of children and young people who took part in some form of activity during term .

The graph below shows the breakdown of those participants by year group as well as male and female split. Female participation is slightly less than male, but the percentage has increased from 47% in 2018 to 49% in 2019. Female participation continues to be a focus for the team, with the aim to achieve at least a 50/50 split by the end of this academic year.



Deliverers

The table below shows the number of people who are delivering extra curricular activity.

Deliverers	447	414	419
% Volunteers	83%	87%	89%
Qualified Volunteers	187	206	186
Secondary Pupils	117	162	171
Total Deliverer Sessions	7,021	8,341	6,604
Avg. Deliverer Sessions / Deliverers	15.7	20.1	15.8

There has been increase in the number of deliverers, but also in increase in the percentage of them who are voluntary. This percentage has seen a steady increase over the last 3 years, from 83% in 2017, to 89% in 2019.

There has been a decrease in the average number of sessions a deliverer is providing, which is reflective of the local increase in volunteers and the decrease in paid activity. Volunteers tend to provide shorter blocks of activity in order to suit work or home life, where a paid coach will more willing to commit to a longer block.

2.3 Sports Development

2.3.1 Overview of Progress

- Swimming Development held the East Dunbartonshire heats for the Scottish Schools Swimming Gala at The Leisuredrome on Saturday 23rd November with one hundred and forty seven children taking part from East Dunbartonshire schools.
- This year's October holiday programme saw an average of eighteen children per day taking part in our multi-sports camps at one of the three leisure centres and a further one hundred and fifty five per day attending the Snack & Play programme across 3 primary schools.
- Ongoing development of LOIP 5/3 sub group for obesity prevention & physical activity to agree draft role profile and priorities for temporary Health & Wellbeing post linked to existing joint provision in target areas.

2.3.2 Key Achievements

- Following the local heats in November, East Dunbartonshire have qualified for a total of 46 swims at the Scottish Schools Swimming Finals in Tollcross on 25th January 2020.
- On Friday 25th October, Kenny Dalgligh paid a special visit to one of our McDonald's fun Football Centres in Bearsden (Allander Leisure Centre). The surprise visit occurred at McDonald's highlighted sessions which are designed to encourage kids to take their first steps in football. Kenny Dalgligh joined in with the activities alongside youngsters who were taking part in a football session, which is delivered in partnership with the Scottish FA.
- Scotland Captain Rachel Corsie visited our Girls Only Centre at Kirkintilloch Leisure Centre on Saturday 30th November to take part and answer questions. Her visit was part of the SEE Sponsored programme and East Dunbartonshire was selected due to the success of our classes. We currently have over 80 girls across the 3 sites participating.

2.3.2 Areas requiring improvement

- Development of On Course software to allow online booking for swimming lessons, training/build planned for March/April 2020 following on immediately after Dimension Go Live date.

2.5 Leisure Centres

2.51 General

- On the 24th and 25th September training took place for Dimensions and again on the 26th November. EDLC are working to a go live date of the 1st April 2020.

Black Friday Sale

The Black Friday promotion across all three sites proved successful with 156 new memberships sold. The breakdown of these is detailed below:

New	110
Upgrade	8
Refer a friend	15
EDC Staff	12
We want you back	11
Total	156

- The Net Promoter Score is calculated from customer responses to a simple question - "would you recommend this service to a friend" - scored from 0-10 (10 being the most likely). Your brand promoters are the 9s and 10s, neutrals 8s and 7s and detractors score 6 and below - NPS is the percentage of promoters minus detractors.

Net Promoter Score:

Q1 EDLC Leisure Centres 58 UK Benchmark 45
 Q2 EDLC Leisure Centres 57 UK Benchmark 48
 Q3 EDLC Leisure centres 64 UK Benchmark 49

- New Membership Scheme Agreed for 2020/21 with changes to concession and junior memberships.

2.5.2 Leisuredrome

In October the Leisuredrome introduced walking football and netball to be played once per week on a Thursday daytime slot. The first few sessions were quiet but the numbers have increased and now average over 10 per session. Both activities are designed to help people keep an active lifestyle despite their age, as well as getting those back playing football/netball who had to stop due to injuries, work commitments or hectic lifestyles.

In November the Leisuredrome opened a brand new spin studio and installed twenty one Lifefitness IC7 bikes. The Spin studio was created by converting the party room into a bespoke indoor cycling studio equipped with 21 bikes, Air Handling Units, two 65 inch flat screen TVs, an audio system and a bespoke MyRide virtual reality solution for cycling enthusiast completed the package. The area was previously a party room for children attending Charlie's Big Adventure birthday parties and was used to provide a space for party games and catering. Part of the Spin studio project was to utilise the section at the back of the soft play area into an area where children attending birthday parties could eat.

The new studio has been met with wide spread approval from existing customers and is likely to drive new customers to the Centre to enjoy Group Fitness classes.

Improvement in the Centre’s operational performance is reflected also in customer feedback with the latest NPS scores considerably higher than the past few years. This is largely attributed to a cleaner centre and high scores received from customer service levels.

The leisure pool and teaching pool filtration received an overhaul when over 600 nozzles were replaced and the AFM filter media was topped up. This will result in better water quality and extend the life of the pool filters. It took 14 days to complete the work and access was managed during this period to minimise the disruption to public swimming. Whilst the pool closures took place the opportunity was taken to clean out the balance tank for the leisure pool and make essential repairs to the plant.

2.5.3 Huntershill Sports Hub

- Huntershill sports Hub participation for all sporting activities is flourishing. Football bookings are ever increasing and Partick Thistle first team are now training four days a week.
- The studio is busier than ever and is occupied most evenings with activities ranging from vitality classes to dance classes for young children.

2.5.4 Allander Leisure Centre

The new spin bikes were installed at the Allander along with the MyRide virtual reality solution for cycling enthusiasts. Fitness classes particularly spin continue to be popular with centre users and the coach by colours classes will be introduced in January.

Work was completed on pool repairs and the Allander roofing both funded via EDC capital programme. The pool work included a deep clean and regrouting of changing village, showers and pool surrounds,

- Fitness class attendances continue to grow with over 40 thousand participants in the third quarter. Details per site are shown below with the Allander having the highest level of participants.

Class Attendance	Q3 Total	Most Popular Classes
Allander Leisure Centre	14931	Spin 2901 Yoga/Pilates 2400 Metafit 1563
Huntershill	941	Yoga/Pilates 604
Kirkintilloch Leisure Centre	13168	Body Attack 1551 Yoga/Pilates 1710
The Leisuredrome	11336	Spin 3349 Yoga/Pilates 1815
Overall	40923	

2.5.5 Kirkintilloch Leisure Centre

- Further adjustments were made to the Gym layout, managing to squeeze a little more space for users to do floor and functional work, including TRX strap exercises. Other machines and equipment were reshuffled to improve workout experience.
- A brand new air conditioning system was installed funded through the EDC Capital Programme and has been received well by our Gym users.
- Staff continue to focus on cleanliness standards throughout the centre and this has provided positive results and a noticeable increase in the centre's NPS+ customer survey score. On dryside, Gym staff practices and focus on customer retention as well as a jump in membership sales has boosted usage, in addition to further expansion of the range of equipment for our customers.
- A trade-in deal was arranged with our equipment supplier Technogym, seeing some lesser used pieces of equipment moving out of the Gym and a brand new Exite Climb unit coming in. This is what is more commonly recognised as a stair master type of machine and is already proving popular with customers and was a response to demand from the floor.

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:	December 2018	December 2017	December 2016
December 2019	271,691	295,801	292,033
279,865			

- 3.0% increase from December 2018.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:	December 2018	December 2017	December 2016
December 2019	426,862	452,650	481,958
448,165			

- 5.0% increase from December 2018.

3.3 SPI3 Library Visits

Period ending:	December 2018	December 2017	December 2016
December 2019	367,111	384,923	402,673
513,016			

- 39.7% increase from December 2018. Of the total visits 158,151 are digital and 354,865 are actual footfall. (44.5% visits are digital)

3.4 SPI4 Museum Visits

Period ending:	December 2018	December 2017	December 2016
December 2019			

30,903	30,951	27,808	24,402
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- Less than 0.2% decrease from December 2018.

4.0 Retail Sales

- The Leisuredrome shop sales from October to December were £4,667, cost of sales was £2,448 and gross profit was £2,219.
- Kirkintilloch shop sales were £1,749, cost of sales was £829 and gross profit was £920.
- Allander shop sales were £1,219, cost of sales were £609 and gross profit was £609..

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
December 2019	December 2018	December 2017	December 2016
50,492	42,580	46,381	46,318

- 18.6% increase from December 2018.

5.2 Passport Usage

5.2.1 Passport – Swimming (includes wet side other)

Period ending:			
December 2019	December 2018	December 2017	December 2016
49,633	46,816	46,603	45,862

- 6.0% increase from December 2018.

5.2.2 Passport - Dry side

Period ending:			
December 2019	December 2018	December 2017	December 2016
105,207	103,361	101,678	103,774

1.8% increase from December 2018.

5.2.3 Passport – Total

Period ending:			
December 2019	December 2018	December 2017	December 2016
154,840	150,177	148,281	149,636

- 3.1% increase from December 2018.

5.3 Live Active

Period ending:			
December 2019	December 2018	December 2017	December 2016

895	881	915	855
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- 1.6% increase from December 2018.

5.4 The Gym

5.4.1 Usage

Period ending:			
December 2019	December 2018	December 2017	December 2016
141,558	131,817	144,494	154,845

- 7.4% increase from December 2018.

5.4.2 Outdoor Usage

Period ending:			
December 2019	December 2018	December 2017	December 2016
68,469	67,802	48,619	n/a

- 1.0% increase from December 2018.

5.4.2 Contracts

Period ending:			
December 2019	December 2018	December 2017	December 2016
6,333	5,843	5,906	5,429

- The number of live contracts as at December 29th is 6,333. This is an increase of 490 a 8.4% increase on the same time as last year.

5.5 Overall Usage

Period ending:	December 2019	December 2018	December 2017	December 2016
Leisure Centres	728,030	698,553	748,451	773,991
CF/Live Active	2,597	2,663	2,794	3,843
Sports Development	50,492	42,580	46,381	46,318
Libraries	513,016	367,111	384,923	402,673
Museums	45,828	42,505	43,815	24,402
Outdoor Usage	68,469	67,802	48,619	-
Overall Usage	1,408,432	1,221,214	1,274,983	1,251,227

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

6.0 HUMAN RESOURCES

6.1 Absence

Comparison of December 2019 with December 2018

6.1.1 Leisure/Sports Development/Active Schools/Management

Category	This Year	Previous Year	Difference
Short Term	2.3%	1.7%	-0.6%
Long Term	0.0%	5.8%	-5.8%
Total	2.3%	7.5%	-5.2%

6.1.2 Libraries and Museums

Category	This Year	Previous Year	Difference
Short Term	0.9%	3.6%	-2.7%
Long Term	1.3%	7.9%	-6.6%
Total	2.2%	11.5%	-9.3%

6.1.3 All

Category	This Year	Previous Year	Difference
Short Term	1.9%	2.2%	-0.3%
Long Term	2.9%	5.3%	-2.4%
Total	4.8%	7.5%	-2.7%

6.2 Discipline Issues

6.2.1 There was one Disciplinary Hearing during the quarter which is now subject to appeal...

7.0 Health and Safety update

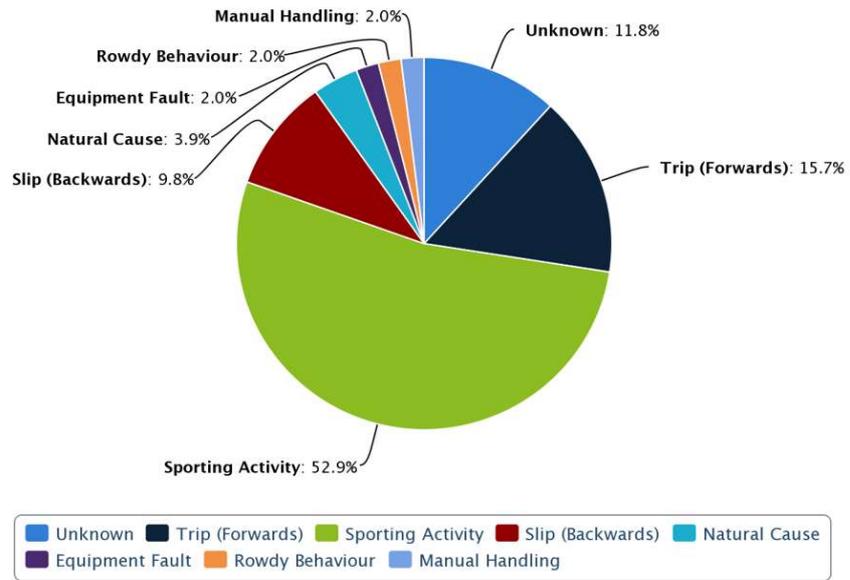
7.1 Health and Safety Board Statistics update

There was a total of 37 accidents recorded over the period.

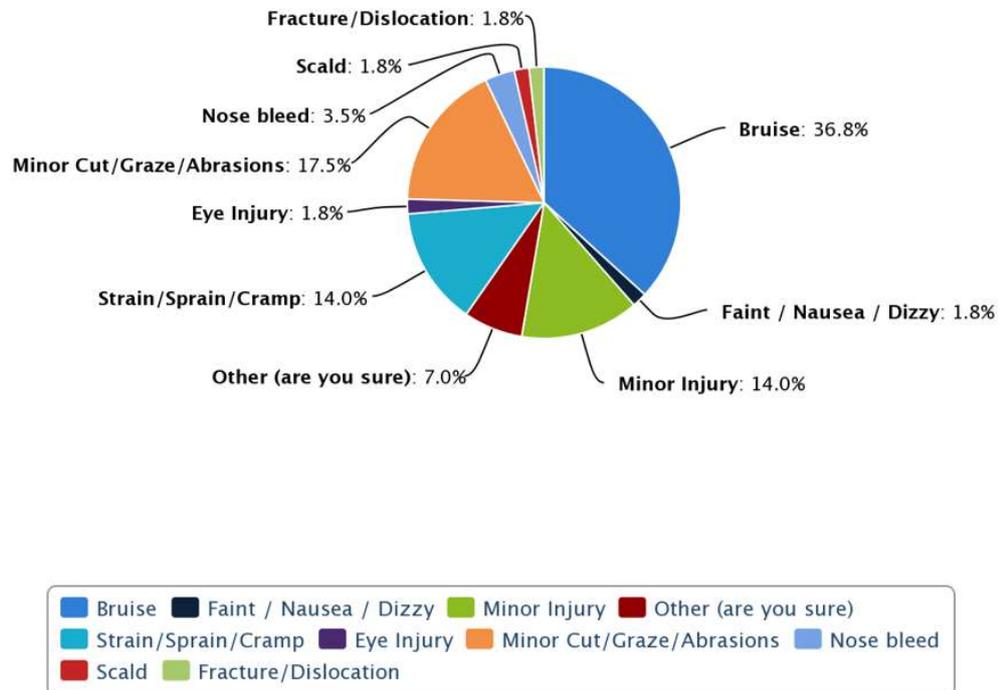
Quarter Statistics.

Category	Total	%	Reportable
Customer	26	70.27	1
Member of Public	7	18.92	0
Staff	4	10.81	0
Total	37	100	1

Accident Report – Cause



Accident Report – Injury



8. Major Issues

None

9. Finance – From 1 April to 29 December 2019

TOTALS	Annual Budget	YTD Budget	YTD Actual	Variance
Income	-9,779,100	-7,580,785	-7,584,924	4,139
Payroll	6,868,300	4,875,440	4,861,864	13,576
Property	1,256,400	926,547	920,186	6,361
Supplies	806,000	633,651	533,306	100,345
Transport	1,000	750	-	750
Administration	594,600	391,700	352,817	38,883
Service Level Agreement	765,300	157,650	132,485	25,165
Deficit	-512,500	-384,375	-	-384,375
Total	-	-979,422	-784,226	-195,156

Leisure and Central	Annual Budget	YTD Budget	YTD Actual	Variance
Income	-8,677,400	-7,034,561	-7,005,011	-29,550
Payroll	3,692,400	2,639,536	2,727,346	-87,810
Property	1,146,800	847,145	829,092	18,053
Supplies	446,000	364,877	315,199	49,678
Transport	1,000	750	-	750
Administration	510,000	318,975	277,039	41,936
Service Level Agreement	575,300	77,650	66,029	11,621
Total	-2,305,900	-2,785,628	-2,790,306	4,678

SD, Comm Fit & A Schools	Annual Budget	YTD Budget	YTD Actual	Variance
Income	-975,900	-452,474	-450,284	-2,190
Payroll	1,430,600	1,007,176	1,016,182	-9,006
Property	-	-	-	-
Supplies	117,800	87,196	35,565	51,631
Transport	-	-	-	-
Administration	9,900	7,422	3,219	4,203
Service Level Ag.	-	-	-	-
Total	582,400	605,320	604,682	44,638

Libraries and Heritage	Annual Budget	YTD Budget	YTD Actual	Variance
Income	-125,800	-93,750	-129,629	35,879
Payroll	1,745,300	1,228,728	1,118,336	110,392
Property	109,600	79,402	91,094	-11,692
Supplies	242,200	181,578	182,542	-964
Transport	-	-	-	-
Administration	74,700	65,303	72,559	-7,526
Service Level Ag.	190,000	80,000	66,546	13,544
Total	2,236,000	1,541,261	1,401,358	139,903

Estimated deficit for 2019 / 2020 is £330,000.