

REPORT FOR EDLC BOARD	
<b>Report Title:</b>	Operational Performance Report
<b>Contact Officer:</b>	Maeve Kilcoyne (0141 777 3147)
<b>Date:</b>	27 <sup>th</sup> April 2018
<b>Agenda Item No:</b>	10
<b>Report No:</b>	EDLCT/71/18//MK

## 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 March 2018. (quarter 4 cumulative)

## 2.0 SERVICE OVERVIEW

### 2.1 Libraries

#### 2.1.1 EBook and audiobook usage

Our new Borrow Box service from Bolinda Digital launched at the end of June 2017 offering a much enhanced user experience and wider range of ebook and eaudiobook titles to our digital library users. The number of registered users for BorrowBox has been building monthly and by the end of March 2018 had grown to 527 users. Our ebook loans from BorrowBox between July 2017 and March 2018 showed an increase of 97% over the same period last year with our previous eBook service which ceased in June 2017.

Our eaudiobook service One Click Digital rebranded last summer with the launch of a new improved RBdigital app and this service has also seen an increase in usage over the same period with RBdigital eaudiobook loans increasing by 12.5%.

Both our BorrowBox and RBdigital services now offer both ebooks and eaudiobooks to East Dunbartonshire Libraries members and our overall ebook loans have increased 80% over this period and eaudiobook loans have increased by 45% giving an overall increase in loans of 75%. The improved range of titles now available on these services along with the improved user experience has contributed to this increase in usage.

### 2.2 Cultural

#### 2.2.1 Kirkintilloch Town Hall and Lillie Art Gallery – Festival of Celebration: Autism & Mental Health.

As part of the run-up to Autism Awareness Week 2018, a festival of Music and Art celebrated the autistic achievements of people with autism, learning disability and mental health issues.

The festival was held in two venues: The Lillie Art Gallery on the 22<sup>nd</sup> March and Kirkintilloch Town Hall on the 23<sup>rd</sup> and 24<sup>th</sup> March.

Each day included discussions, art exhibitions, live music, music workshops, presentations and feedback sessions, celebrating the importance of art and music in health and well-being.

### **2.2.2 “The Burn and the Tide exhibition” – Lillie Art Gallery**

Like ‘Landmarks’ (13th January - 9th February), ‘The Burn and the Tide’ exhibition (17th February - 15th March) at the Lillie Art Gallery received an excellent double page review in the Saturday Arts Magazine of the Glasgow Herald (10th March). This exhibition also featured two artist’s talks which were well attended by appreciative audiences (95 attendees).

## **2.3 Active Schools**

### **2.3.1 AS Staffing**

The Active Schools team have undergone a number of staff changes during this quarter. Two members of the team have commenced maternity leave, with both posts being back filled as of January 2018.

The Active Schools Managers post had also been covered throughout this year, due to maternity leave. The Active Schools Manager returned to the post as of 19th March 2018.

### **2.3.2 Nuffield Golf Programme**

Pupils from Primary 1-7 in the Bearsden area were offered after school golf sessions at Nuffield Golf Club. In total 80 pupils attended the 4 week block, and a further Easter camp was ran to accommodate the interest.

Due to the success of this programme Milnagive Nuffield Golf Club now have the biggest junior golf programme in Scotland. The programme is being used as an example of best practice, with Golf Clubs from other areas looking to forge links with their local Active Schools team.

### **2.3.3 Young People’s Sports Panel (YPSP)**

To encourage local applications to the national Young People’s Sports Panel, the Active Schools team held an information evening on 7th February for senior pupils. The session was led by East Dunbartonshire’s current two YPSP representatives, and aimed to provide more detailed information on the purpose of the panel, ideas for applications and insight into the interview process.

In total 19 young people attended the session, and as of the end of March six of those have progressed to the second stage of the national application process.

## **2.4 Sports Development**

### **2.4.1 ACES**

A new ACES programme kicked off in Kirkintilloch running in the new DeafBlind building. Around 6 families were attending each week to get information on healthy eating habits as well as taking part in multi sports activities.

## **2.4.2 Going For Gold**

The Going for Gold nursery programme came to a finish in February with the last nursery receiving their second session. The programme was a great success and helped give all nursery teachers in East Dunbartonshire some new fun and educational games to play with the children in their nursery.

## **2.5.1 Leisure Centres**

Closures due to weather have affected the Leisure Centres during this period. There was heavy snow fall on Sunday 21 January, Centres remained open but had limited customers. All Centres closed on Wednesday 28 February and opened on 5th March. On the Wednesday of the closure the Centres were open until 2.00pm but there were very few customers and all classes were cancelled. Cala assisted in the clearing of the car park at the Allander. The snow in the area was still extreme until the weekend with some side streets still not accessible.

## **2.5.1 Leisuredrome**

There is new CAT6 cabling and a communication room created (risk), ensuring that EDC has full responsibility for the comms cabinet.

The free weights floor has been increased. The current area was inadequate for training and only allowed 3 customers to train at a time. This has been a factor in the 19-24 year age group leaving the Leisuredrome to attend Pure Gym as they have better provision for free weights. The area will be able to accommodate up to 12 users at a time and will provide sectioned areas to work out.

The CV equipment has been moved to accommodate the changes and there has been no loss to the current equipment supplied. There are still some ongoing works and there will be cosmetic improvements to the consultation room within the gym. New Wattbikes have been on trial at both Leisuredrome and Allander and have proved extremely popular with customers.

The Online Pool timetable has been improved and can also be accessed via an app. Toys have been introduced to the teaching pool to encourage fun and play. Inflatable sessions have been re-introduced to the Centre and 90 children turned up to the first session.

Studio air temperature has been a historical issue at the centre. Air conditioning units and Suspended Ceiling have been ordered and will be installed in April /May. The studio speakers and amplifiers have also been upgraded.

Bike Sheds will be installed to the front of the building provided by EDC Transport Development Team.

## **2.5.2 Allander Leisure Centre**

There was a trial of 2 x Wattbikes in the Gym. The feedback is excellent and could potentially attract more road cyclists to train at the Centres.

The Keiser spin bike model is on trial to assess if there is support to upgrade the current Pulse Bikes. The cost of maintaining the current bikes has escalated over recent years due to the increase in classes and the age of the bikes.

### 2.5.3 Kirkintilloch Leisure Centre

The GYM at Kirkintilloch took part in the national Technogym MOVEs Challenge, returning to its top position in Scotland once again and a very creditable 4th place on the UK Leaderboard, performing admirably up against much larger gyms. Our customers supported by our Centre Gym staff generated over 2 million MOVEs between them. As a prize for coming in the top 4 in the UK we won a piece of functional training equipment which will be donated to Lenzie Academy PE department whose pupils and staff helped achieve the huge number of MOVEs for the Challenge.

A charity fundraising day was held on March 28 with raffles, tombolas, and home baking stalls, all aimed at raising funds for two Charities which share the yellow theme with the MOVEs Challenge. We chose the Beatson Cancer Charity and Cystic Fibrosis as they also had resonance with staff and their families who have been affected by these diseases. The fundraising target for the charity day of £1,000 was exceeded, with £3,114 raised.

The KLC 629 partnership youth programme continued to show success with its new split age group format, and an increase in the secondary school age group numbers.

### 2.5.4 Live Active/Community Fitness

The current programme now delivers 260 classes per week.

## 3.0 STATUTORY PERFORMANCE INDICATORS

### 3.1 SPI1 Swimming Pools

Period ending:			
March 2018	March 2017	March 2016	March 2015
393,597	411,778	397,684	425,257

- 4.4% decrease from March 2017 partially due to centre maintenance and prolonged closure due to severe weather conditions.

### 3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
March 2018	March 2017	March 2016	March 2015
607,364	664,444	711,503	695,684

- 8.6% decrease from March 2017 partially due to centre maintenance and prolonged closure due to severe weather conditions.

### 3.3 SPI3 Library Visits

March 2018	March 2017	March 2016	March 2015
495,658	553,967	571,984	599,194

- 10.5% decrease from March 2017. Bishopbriggs Library has been closed and temporary arrangements provided at the War Memorial Hall. Severe weather has also impacted with Libraries being closed.

### 3.4 SPI4 Museum Visits

Period ending:			
March 2018	March 2017	March 2016	March 2015
35,249	34,952	56,130	66,586

- 0.85% increase from March 2017.

### 4.0 Retail Sales

Leisuredrome shop sales for January to March were £5,544, cost of sales was £3,406 and net profit was £2,138. Kirkintilloch shop sales were £2,274, cost of sales was £1,080 and net profit was £1,194. Allander shop sales were £1,495, cost of sales £747 and net profit £748.

### 5.0 INTERNAL INDICATORS

#### 5.1 Sports Development

Period ending:			
March 2018	March 2017	March 2016	March 2015
68,405	67,807	72,632	70,605

- 0.9% increase from March 2017.

#### 5.2 Passport Usage

##### 5.2.1 Passport – Swimming (includes wetside other)

Period ending:			
March 2018	March 2017	March 2016	March 2015
62,561	64,021	67,056	63,062

- 2.3% decrease from March 2017.

##### 5.2.2 Passport - Dry side

Period ending:			
March 2018	March 2017	March 2016	March 2015
139,019	144,034	154,308	143,499

- 3.5 % decrease from March 2017.

##### 5.2.3 Passport – Total

Period ending:			
March 2018	March 2017	March 2016	March 2015
201,580	208,055	221,364	206,561

- 3.1% decrease from March 2017.

#### 5.3 Live Active

Period ending:			
March 2018	March 2017	March 2016	March 2015
1,223	1,191	1,138	959

- 2.7% increase from March 2017.

## 5.4 The Gym

### 5.4.1 Usage

<b>Period ending:</b>			
<b>March 2018</b>	<b>March 2017</b>	<b>March 2016</b>	<b>March 2015</b>
<b>195,989</b>	<b>212,247</b>	<b>250,221</b>	<b>247,606</b>

- 7.7% decrease from March 2017. Low cost gym provision in local area has impacted on usage number with DD contract also reduced.

### 5.4.2 Outdoor Usage

<b>Period ending:</b>			
<b>March 2018</b>	<b>March 2017</b>		
<b>66,541</b>	<b>44,370</b>		

- 50% increase from March 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 31<sup>st</sup> March is 5,894. This is an increase of 337 members comparing the same time as last year. This is encouraging as the fall off of members to other providers is being recovered.

## 5.5 Overall Usage (excluding outdoor usage)

<b>Period ending:</b>	<b>March 2018</b>	<b>March 2017</b>	<b>March 2016</b>	<b>March 2015</b>
Leisure Centres	1,000,961	1,076,222	1,109,187	1,120,941
CF/Live Active	3,773	4,794	5,424	5,426
Sports Development	68,405	67,807	72,632	70,605
Libraries	495,658	553,967	571,984	599,194
Museums	45,443	34,952	56,130	66,586
<b>Overall Usage</b>	<b>1,614,240</b>	<b>1,737,742</b>	<b>1,815,357</b>	<b>1,862,788</b>

- The Local Government Benchmarking Framework are considering including outdoor usage as an indicator. This was therefore requested for year ending 31<sup>st</sup> March.
- The Museums figure in overall use contains Kilmardinny.

## 6.0 HUMAN RESOURCES

### 6.1 Absence

#### 6.1.1 Leisure

Category	This Year	Prev Year	Difference
Short Term	1.1%	1.0%	+0.1%
Long Term	1.0%	1.60%	-0.6%
Total	2.1%	2.6%	-0.5%

#### 6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	3.1%	2.3%	+0.8%
Long Term	0.6%	0.6%	-
Total	3.7%	2.9%	+0.8%

#### 6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	1.4%	1.4%	-
Long Term	1.8%	1.3%	+0.5%
Total	3.2%	2.7%	+0.5%

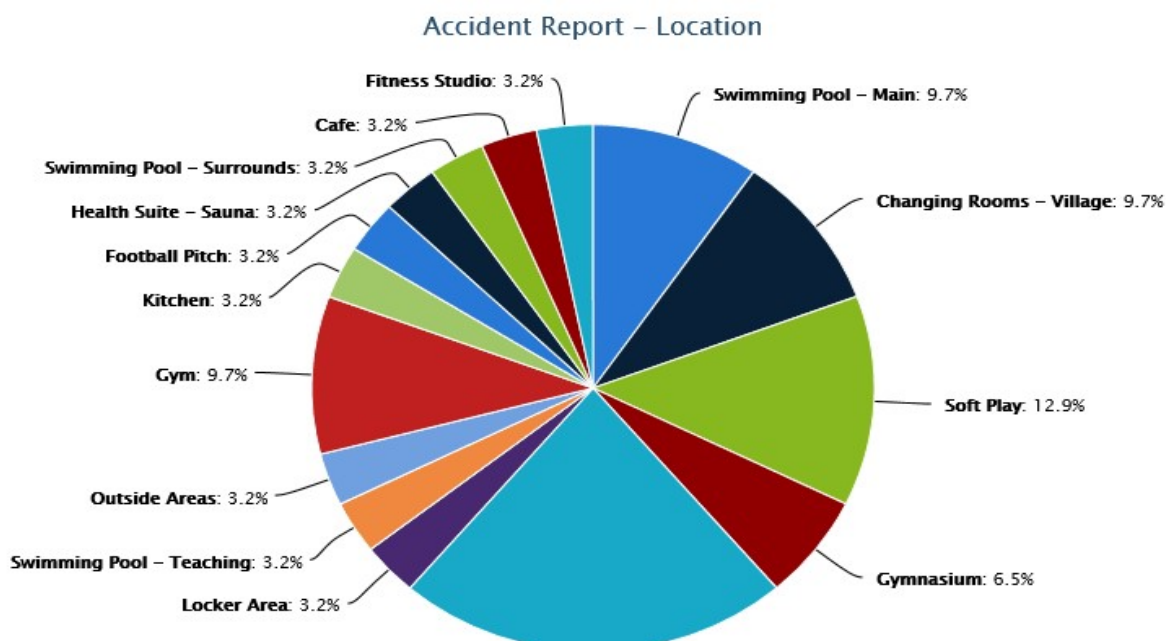
## 6.2 Discipline Issues

6.21 None for this period.

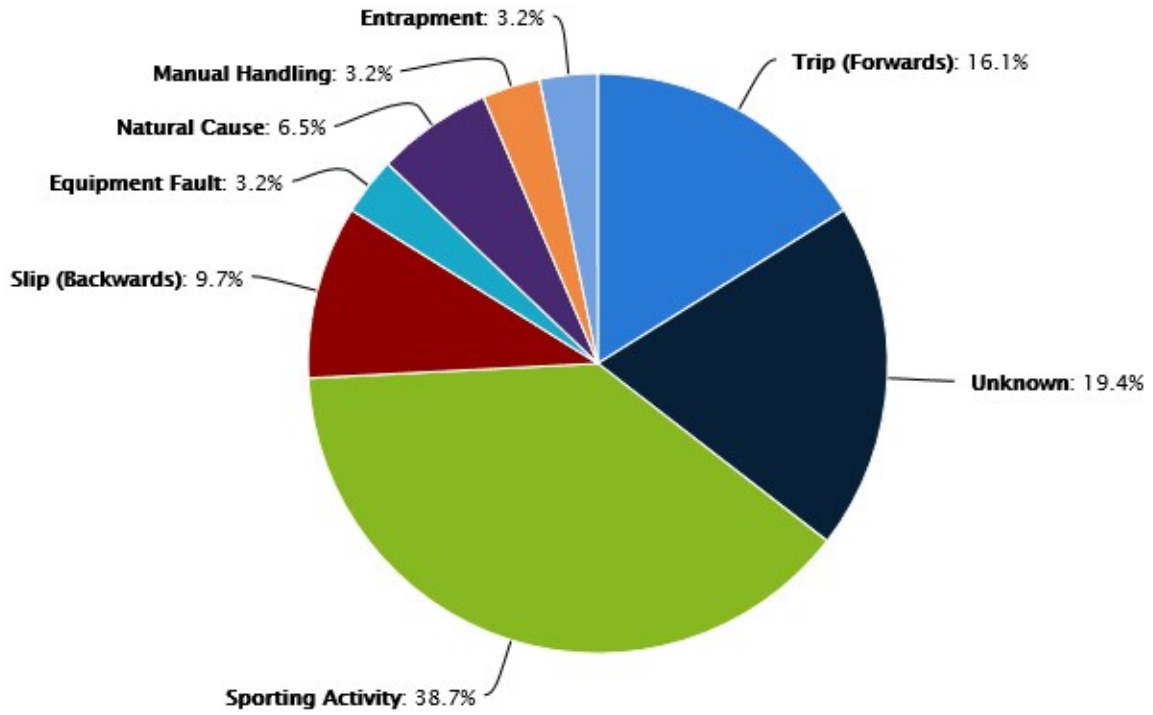
## 7.0 Health and Safety update

The scheduled meeting for the 1<sup>st</sup> tier group has been postponed and will take place in late April.

### 7.1 Health and Safety Board Statistics update



## Accident Report – Cause



### Quarter Stats.

Category	Total	%	Reportable
Customer	27	87.1	0
Member of Public	1	3.23	0
Staff	2	6.45	0
Contractor	1	3.23	0
Total	31	100	0

### 8. Major Issues

None