

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

1.1 The purpose of this report is to advise the board of the financial position and key performance areas for the Trust for period ended 29th September 2019. (Quarter 2)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.1.1 When visitors use a PressReader Hotspot, EDLC Libraries branding is prevalent, to reinforce that access to the service is provided by Libraries. As soon as visitors leave PressReader Hotspots the only way they can access PressReader is by logging in with their library card details. We expanded our Hotspot coverage during Quarter 2 to include all three EDLC Leisure Centres, with the aim of encouraging leisure visitors to go along to their local library and either take out a membership or reactivate lapsed memberships. PressReader Hotspot users increased by 31% in quarter 2, compared to quarter 1 (3828 users Q1 to 5000 users Q2), and library membership has increased by 25% in quarter 2, compared to quarter 1 (948 new members in Q1 vs. 1183 new members in Q2)

2.1.2 Comics Social media content has increased over the last few months. Each week there is a targeted focus on eBook and eAudiobook promotion to encourage usage. This is often themed around national/international days and initiatives. For #VideoGamesDay we tweeted about our eBook *Lost in a Good Game* by Dr Pete Etchells. This book is part of our digital literacy collection. It was retweeted by the author, who is followed by none other than Barack Obama! eBook and eAudiobook usage has increased by 46% in the second quarter of 2019, compared to the same quarter in 2018 (5038 loans 2019 vs. 7353 loans 2018)

2.1.3 The Children & Families programme relaunched during P6, with more activities for primary age children and an increased offer to schools. Libraries visitor numbers are up by from last year by 15% during this Period, as are the numbers attending activities in September. School visits are a key factor in this increase.

As part of the Year of Conversation, 91 participants attended Conversation Cafes over this period, including Book, Friendship and Death Cafes.

Over the summer a varied and busy programme offered early years and primary activities from Vikings to technology sessions, with opportunities for secondary pupils to take part as volunteers. 1488 Children came to our libraries to sign up for this year's Summer Reading Challenge, with 677 attending the related activities. In August our new look core programme started with more activities for primary age children, an increased offer to

schools and more bookbug sessions for our community centres. Increased school visits are reflected in the numbers attending our activities in September which increased by 15% compared with last year's figures.

2.2 Heritage and Arts highlights

- 2.2.1** Kirkintilloch Town Hall held 25 events supporting a number of groups including the Whisky & Gin Festival, with 1785 users this quarter.
- 2.2.2** "Made in Kirkintilloch" launched an education pack for schools and community groups to support self-led visits to Kirkintilloch Town Hall Heritage Centre.
- 2.2.3** Arts & Events launched a new theatre programme at Kirkintilloch Town Hall with the debut of *Para Handy*, a radio play on stage. The show was sold out with 250 attendees.
- 2.2.4** The Auld Kirk Museum Held the 49th Annual Art Exhibition receiving 90 entries from local artists and awarded 3 prizes.
- 2.2.5** The Lillie Art Gallery held its first partnership exhibition with Turning Point Quilting Group which attracted a textile audience of 1481.
- 2.2.6** Local Studies coordinated Doors Open Day working in partnership with East Dunbartonshire's History & Heritage Forum. Together we provided 25 events, opened 18 venues, with 1225 visitors, a 70% increase on 2018. DOD 2019 was supported by 44 volunteers.
- 2.2.7** Lillie Art Gallery participated in Doors Open Day providing unique behind the scenes tours of the gallery store.
- 2.2.8** The Bearsden House History Event for Doors Open Day had 63 participants who have been invited to take part in family history taster sessions over October.
- 2.2.9** Arts & Events held a family silent disco at Kirkintilloch Town Hall as part of Canal Festival Celebrations with 575 participants in attendance throughout festival Sunday.
- 2.2.91** The Auld Kirk Museum held 2 music & dance events alongside the opening of Annual Art as part of Canal Festival activities significantly contributing to a 50% increase in overall footfall from P6, 2018.
- 2.2.92** Archives & Local Studies received 6639 visitors and 2604 enquiries. 1 in 5 enquiries (20%) were from people living overseas.
- 2.2.93** Arts & Events has increased its courses by 50% in comparison to 2018 with programming spread over the summer months and in various venues.
- 2.2.94** All staff took part in risk assessment training to support their development & monitoring of events and activities with the safety of the public, staff & volunteers a priority.

2.3 Active Schools

- 2.3.1** Academic year 2018/19 has been a challenging year for the Active Schools team. There has been a decrease in overall participant and activity sessions, but an increase in volunteers and club links. This varied picture can be attributed to a number of factors that

will also be explained in more detail within the individual cluster reports. (see full Annual Report for further details)

2.3.2 A summary of the key PI's can be seen below:

- 123,037 participant sessions provided across ED schools, a decrease of 9% from 2017/18.
- 7058 activity sessions delivered a decrease of 7% from 2017/18.
- 593 volunteers delivering within Active Schools supported programmes, an increase of 14 volunteers from 2017/18
- 235 senior pupils helping to deliver Active Schools supported activities across East Dunbartonshire, an increase of 16% from 2017/18
- 7071 pupils across ED Primary and Secondary Schools roll attended at least one extracurricular sporting activity within their school, a decrease of 2% from 2017/18.
- 12 training courses ran throughout the year with 140 teaching staff/ senior pupils/ parents/ coaches attending.
- The drop in participant and activity sessions can be attributed to four specific school clusters that experienced a range of issues preventing the same previous high levels of activity. These issues were as follows:
 - Bearsden Academy Cluster was without an Active Schools Coordinator from December 2018 to May 2019. This led to an overall drop of 5754 participant sessions, 2095 activity sessions across the cluster.
 - Turnbull High School cluster had change of ASC staffing as well as The High School experiencing staffing difficulties within their PE department. This led to an unavoidable drop of 2534 participant sessions, 56 activity sessions.
 - Douglas Cluster also saw a drop across the primaries, but the significant impact was within the High School, which experienced a reduction of 3076 participant sessions compared to the previous year.
 - Lenzie Academy experienced a drop of 2157 participant sessions. This can be attributed to a difficult 1st term where the number of pupils attending extra-curricular clubs were effected by ongoing social and emotional issues. Despite this drop, the school still has excellent levels of activity, and their distinct participant rate is still 40% of their school role, the highest for a Secondary School within ED.

It should be noted that despite larger decreases in recorded activity, the number of pupils taking part only dropped 2%, from 7208 to 7071. This means that the lower number of activity sessions had minimal impact on the ability for a range of pupils to participate.

Also despite the collective ED wide statistical drop, 17 schools saw an increase across at least two of their overall participant sessions, activity sessions or distinct participant numbers.

The drop also did not prevent an increase in the number of volunteers delivering, in fact the number increased from 579 to 593, and 328 of those were qualified. This is an increase of 12% from the previous year's qualified volunteer numbers.

2.3.3 The Way Forward 2019/20

Active Schools is in a strong position moving into academic year 2019/20, with a four year SportScotland Partnership agreement in place from 2019- 2023. The Partnership agreement was developed in conjunction with EDC, EDLC, SS and Health colleagues, and gives clear outcomes and objectives for sport and physical activity across East Dunbartonshire.

During 2018/19 the team placed an increase focus on identifying and targeting those children and young people that were not previously activity. These pupils tend to have

perceived barriers to their participation, and the team worked in a variety of ways and with various partners to develop targeted projects or clubs. This was made possible by having access to SEEMiS, Click and Go, and the development of our distinct participant spreadsheet.

Accessing this data is making a significant impact on the team's ability to priorities work and to try and make the biggest impact within East Dunbartonshire schools. However moving forward the team must balance the need to target inactive children and young people with the need to bring participant and activity levels back up to 2017/18 levels.

To aid in this approach each ASC will be conducting an out of school questionnaire with a school within their cluster. This questionnaire will ask pupils to record their participation in physical activity within the community, particularly any involvement in local sports clubs. Pairing this information with extra-curricular distinct participant data will provide a true picture of the activity levels of pupils, allowing ASC's to target those pupils who are not engaging in school or community sport.

The East Dunbartonshire ASN Forum will be moving into its third year with a clear vision statement:

To raise the profile and increase opportunities for children, young people and adults with additional support needs to engage in Physical Activity and Sport. Through community engagement and partnership working to result in better health outcomes for those with additional support needs within East Dunbartonshire.

The group's membership continues to grow, bringing together Active Schools, Education, local schools, community clubs and national partners. The forum aims to improve the profile, access and quality of sporting provision for children and young people with additional support needs within the local area.

2.4 Sports Development

- 2.4.1** Delivered Snack & Play Summer programme to around 290 children from Auchinairn, Hillhead & Lennoxton with visits from Scottish Fire & Rescue Service and Police Scotland, raising awareness, improving community links and breaking down barriers. Positive feedback from parents with 75% rating the programme as excellent, 20% very good and the remaining 5% good.
- 2.4.2** Delivered Summer Sports Camps to 225 children over 5 weeks of the school holidays offering a variety of sports taster sessions each day from 9am to 4pm with some children staying on an extra hour.
- 2.4.3** Ongoing development of LOIP 5/3 sub group for obesity prevention & physical activity to set priorities and establish areas of engagement.
- 2.4.4** Continued delivery of Football Advanced Player Centres following success at Easter where players have the opportunity to train as a pro for the day and participate in a range of activities to develop themselves.
- 2.4.5** Approval to roll out Minimum Operating Requirements (MOR) across Trust and Council following presentations made to the Trust Board and East Dunbartonshire Child Protection Committee. This process will ensure a consistent approach to working with or letting facilities to clubs.

- 2.4.6 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

- Direct Debit Income all sites:

Significant growth with 12 month contracts now increasing retention rates. Period 6 up £14,372 (9.5%) compared to previous year.

2018/19	155,760	151,685	152,624	146,377	147,206	151,988	905,640
2019/20	151,878	151,061	156,240	150,717	156,115	166,360	932,370

- Use of Self Service Kiosks Quarter 2:

ALC 6831

KLC 8219

LD 4992

Total 20,042

- Net Promoter Score:

Q1 EDLC Leisure Centres 58 UK Benchmark 45

Q2 EDLC Leisure Centres 57 UK Benchmark 48

2.5.2 Leisuredrome

- External work to the front of the building has been completed with a new handrail and improvements made to the paving slabs at the entrance steps. Work has commenced in converting the party room into a spin studio and is scheduled to be completed by the end of October 2019.
- Modest investment has been made into the building plant facilities as such equipment becomes less efficient as the equipment ages.
- Staff development continues with all FTE having had a personal development review carried out by their line manager. Action plans are being progressed where the training budget can support developing our team.
- Following a successful pilot Autism friendly swimming session have been introduced every Saturday afternoon 3.30pm to 4.30pm.
- Income is slightly ahead of budget with the main success through swimming, health suite, outdoor football and gym revenue.

2.5.3 Huntershill Sports Hub

- East Dunbartonshire Health and Social Care Partnership held a wellbeing at work day in August and Active Schools held a successful 'try it out' sports day in collaboration with local clubs in September. At the end of the period Partick Thistle Football Club committed to training four times a week during the morning that will bring much needed revenue throughout the day.

- Occupancy within the studio is on the rise with local sports club, a dance club and more classes being scheduled.
- Legacy contractor issues are not fully resolved but further remedial work has taken place on the roof and within the plant rooms.

2.5.4 Allander Leisure Centre

- Income is slightly ahead of budget with the main success through swimming and health and fitness suite.
- Application submitted for Entertainment Licence for the facility.
- The play day pass at Allander was a great success over the Summer Holiday period with 1096 participants at £5.00 per day.
- The issue with ongoing roof leaks has now been resolved. This took longer than expected due to access difficulties to the flat roof,
- The new Dimension booking system build commenced on July 2019 with Xn Leisure providing training on the new system during August and September. Further training sessions on BACS and Audis are scheduled for November with front of house training to be delivered early next year.
- The Spin Bike tender for the Leisuredrome and Allander was returned in August and the successful supplier was Lifefitness who will carry out the install on 13 November 2019.

2.5.5 Kirkintilloch Leisure Centre

- Staff continue to focus on cleanliness standards on wet side and this is showing positive results. On dry side, Gym staff practices and focus on customer retention as well as a jump in membership sales has boosted usage, in addition to refreshing the range of equipment to keep the offer attractive. The new outdoor 5 a side pitches have also helped continue to facilitate higher levels of usage in dry side activity.
- The SkiErg machine came into the Gym offering customers the aerobic benefits of Nordic skiing. Recognised as delivering one of the most effective work-outs around, Nordic skiing develops both strength and endurance, exercising the legs as well as the arms and core. This type of workout is not exclusively for skiers however, other sportspeople including our national rugby team use these types of machines as part of their training programme. The SkiErg machine boasts an advanced electronic monitoring system - providing immediate, accurate performance data.
- The aim of the Gym is to offer customers both an all-round range of equipment for use and specialist niche items which can attract and retain gym users with specific training needs. The Gym already has Watt Bikes for cycling enthusiasts, and now a piece of equipment winter sportspeople will find an attraction.

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending: September 2019	September 2018	September 2017	September 2016
193,772	187,727	209,813	203,220

- 3.2% increase from September 2018.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending: September 2019	September 2018	September 2017	September 2016
308,203	291,940	312,875	327,686

- 5.6% increase from September 2018.

3.3 SPI3 Library Visits

Period ending: September 2019	September 2018	September 2017	September 2016
323,995	242,706	271,652	271,473

- 33.5% increase from September 2018 largely due to an increase in footfall and digital visits.

3.4 SPI4 Museum Visits

Period ending: September 2019	September 2018	September 2017	September 2016
19,998	19,666	20,581	15,907

- 1.7% increase from September 2018.

4.0 Retail Sales

- The Leisuredrome shop sales for July to September were £8,829, cost of sales was £5,114 and gross profit was £3,715.
- Kirkintilloch shop sales were £2,198, cost of sales was £1,034 and gross profit was £1,164.
- Allander shop sales were £2,392, cost of sales were £1,012 and gross profit was £1,380.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
September 2019	September 2018	September 2017	September 2016
33,623	35,271	31,973	32,318

- 4.6% decrease from September 2019.

5.2 Passport Usage

5.2.1 Passport – Swimming (includes wet side other)

Period ending:			
September 2019	September 2018	September 2017	September 2016
12,068	10,088	10,981	11,414

- 19.6% increase from September 2018.

5.2.2 Passport - Dry side

Period ending:			
September 2019	September 2018	September 2017	September 2016
16,933	14,008	15,110	17,478

- 20.9% increase from September 2018.

5.2.3 Passport – Total

Period ending:			
September 2019	September 2018	September 2017	September 2016
28,565	24,096	26,091	28,892

- 18.5% increase from September 2018. Passport usage continues to do well with both dry side and pool usage increasing.

5.3 Live Active

Period ending:			
September 2019	September 2018	September 2017	September 2016
610	613	609	561

- 0.5% decrease from September 2018.

5.4 The Gym

5.4.1 Usage

Period ending:			
September 2019	September 2018	September 2017	September 2016
96,779	89,921	99,348	111,676

- 7.6% increase from September 2018.

5.4.2 Outdoor Usage

Period ending:			
September 2019	September 2018	September 2017	September 2016
44,042	24,047	27,033	n/a

- 83.1% increase from September 2018. Increase is due to usage at Huntershill's Sports Complex from a range of clubs.

5.4.2 Contracts

Period ending:			
September 2019	September 2018	September 2017	September 2016
6,361	5,814	5,712	5,716

- The number of live contracts as at September 29th is 6,361. This is an increase of 547 a 9.4% increase on the same time as last year.

5.5 Overall Usage

Period ending:	September 2019	September 2018	September 2017	September 2016
Leisure Centres	501,975	479,667	522,688	530,906
CF/Live Active	1,756	1,819	2,519	2,519
Sports Development	33,623	35,271	31,973	32,318
Libraries	323,995	242,706	271,652	271,473
Museums	27,927	19,666	20,581	15,907
Outdoor Usage	44,042	24,047	27,033	-
Overall Usage	933,318	803,176	876,446	853,123

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

6.0 HUMAN RESOURCES

6.1 Absence

Comparison of September 2019 with September 2018

6.1.1 Leisure/Sports Development/Active Schools/Management

Category	This Year	Prev Year	Difference
Short Term	1.1%	3.4%	-2.3%
Long Term	3.7%	7.8%	-4.1%
Total	4.8%	11.2%	-6.4%

6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	1.2%	1.5%	-0.3%
Long Term	2.9%	0.8%	+2.1%
Total	4.1%	2.3%	+1.8%

6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	1.11%	1.5%	-0.39%
Long Term	0.03%	0.4%	-0.37%
Total	1.14%	1.9%	-0.76%

6.2 Discipline Issues

6.2.1 There is one ongoing issue and a date has been set for the Disciplinary Hearing.

7.0 Health and Safety update

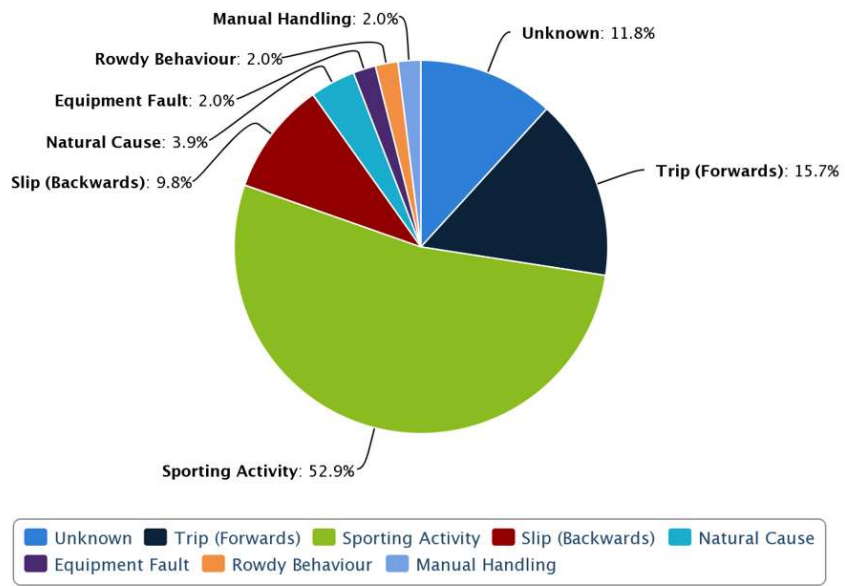
7.1 Health and Safety Board Statistics update

There was a total of 51 accidents recorded over the period.

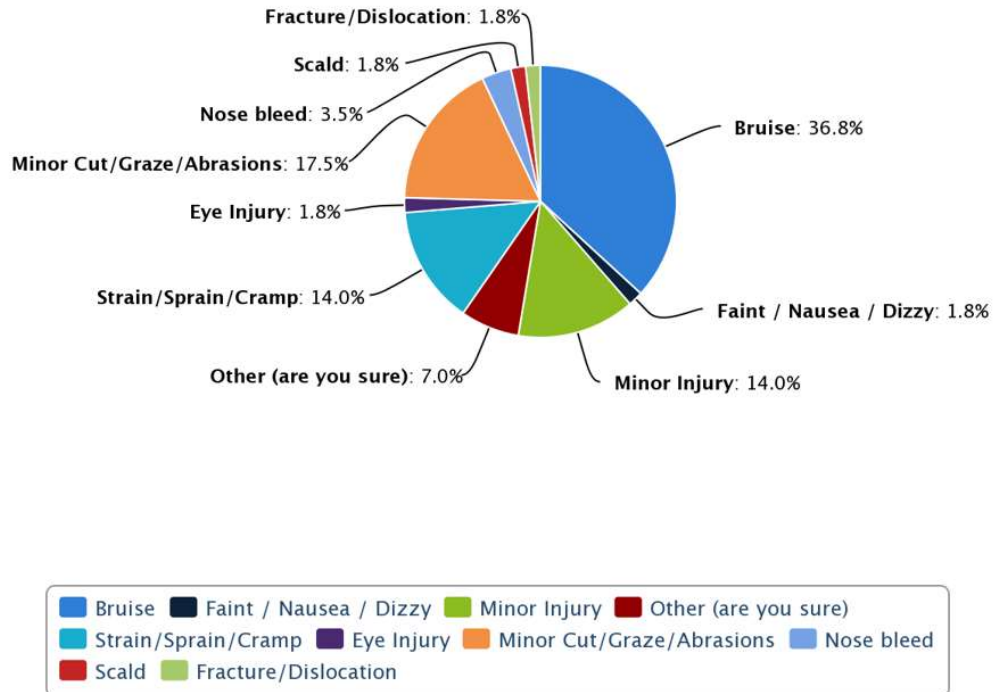
Quarter Statistics.

Category	Total	%	Reportable
Customer	45	88.24	0
Member of Public	1	1.96	0
Staff	3	5.88	0
Unknown	1	1.96	0
Subcontractor	1	1.96	0
Total	51	100	0

Accident Report – Cause



Accident Report – Injury



8. Major Issues

None

9. Finance – From 1 April to 29 September 2019

TOTALS	Annual Budget	YTD Budget	YTD Actual	Variance
Income	-9,779,100	-5,154,455	-5,237,985	83,530
Payroll	6,868,300	3,255,047	3,311,340	-56,293
Property	1,256,400	546,740	503,004	43,736
Supplies	806,000	400,795	348,210	52,585
Transport	1,000	500	-	500
Administration	594,600	332,987	319,621	13,366
Service Level Agreement	765,300	238,825	202,217	36,608
Deficit	-512,500	-256,250	-	-256,250
Total	-	-635,811	-553,593	-82,218

Leisure and Central	Annual Budget	YTD Budget	YTD Actual	Variance
Income	-8,677,400	-4,701,800	-4,753,619	51,819
Payroll	3,692,400	1,749,914	1,865,340	-115,426
Property	1,146,800	494,730	447,234	47,496
Supplies	446,000	221,501	212,960	8,541
Transport	1,000	500	-	500
Administration	510,000	290,704	263,775	26,929
Service Level Agreement	575,300	143,825	107,217	36,608
Total	-2,305,900	-1,800,626	-1,857,093	56,467

SD,Comm Fit & A Schools	Annual Budget	YTD Budget	YTD Actual	Variance
Income	-975,900	-394,586	-378,229	-16,357
Payroll	1,430,600	677,995	680,420	-2,425
Property	-	-	-	-
Supplies	117,800	58,242	17,428	40,814
Transport	-	-	-	-
Administration	9,900	4,948	582	4,366
Serv Level Ag.	-	-	-	-
Total	582,400	346,599	320,201	26,398

Libraries and Heritage	Annual Budget	YTD Budget	YTD Actual	Variance
Income	-125,800	-58,069	-106,137	48,068
Payroll	1,745,300	827,138	765,580	61,558
Property	109,600	52,010	55,770	-3,760
Supplies	242,200	121,052	117,822	3,230
Transport	-	-	-	-
Administration	74,700	37,335	55,264	-17,929
Serv Level Ag.	190,000	95,000	95,000	31,667
Total	2,236,000	1,074,466	983,299	91,167