

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
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Date:	25 th October 2017
Agenda Item No:	8
Report No:	EDLCT/68/17/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 1st October 2017. (quarter 2 cumulative)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.1.1 Talks/Events/Outreach

Online Services taster sessions at BDN and WPL – NLS Maps; Statistical Accounts of Scotland; ScotlandsPlaces. Focus on researching historical sources relating to places in Scotland, assisting local and family research.

2.1.2 Collection Management - Local Studies, Bearsden Library

Collection management work ongoing in preparation for the transfer of local collection material (documentary sources, photographs, ephemera, news cuttings) to the new Bearsden library. This includes new forms of archival storage to improve the presentation and preservation of collection items.

2.1.3 Collection Management - Local Studies, William Patrick Library, Kirkintilloch

Collection management of local collection material (documentary sources, photographs, ephemera, news cuttings) ongoing. This includes new forms of archival storage to improve the presentation and preservation of collection items.

2.1.4 Archives - East Dunbartonshire's War

The launch event for our new WW1 teaching and learning resource took place on 27 September and went very well. Over 120 people attended the ticketed event at Douglas Academy, Milngavie. The evening featured a dramatic performance by Douglas Academy students, devised by the students working with our project staff over a period of 4 days. We also had displays from the archives, WWI costume interpreters and a vintage tea. We are now making our teaching resource available to EDC secondary schools and free to view on our website. The project received funding of £15,790 from the Scottish Library and Information Council in August 2016, and is now completed. The photographs

from the event are up on our East Dunbartonshire's War Facebook page <https://www.facebook.com/EastDunbartonshiresWar/>

2.1.5 Archives - Outreach and Social Media

Over the last few months the Archivist has delivered archives workshops for the New Kilpatrick Heritage Forum and Lenzie University of the 3rd Age, and presented on the Lion Foundry archive collection at Historic Environment Scotland's 'Scottish Historical Ironwork Seminar' at the new Engine Shed in Stirling.

We are creating more archives content for the EDLC Culture Facebook and Twitter feeds and these posts have been performing very well. In July, a post about a WWI mystery was the EDLC Culture Facebook account's highest performing post reaching nearly 3500 people. The top ten best performing posts on EDLC Culture Twitter in July were photos from the Archives with one post about the Lion Foundry archive having a reach of 29,337. In August the EDLC Culture Facebook account's highest performing posts were from Archives, taking seven of the top 10 places, with one post featuring a photo of an elephant in Bishopbriggs Library reaching 4,173 people. August's Twitter report shows that all 10 of the highest performing posts were from the Archives, with the highest reach being 24,710.

2.2 Cultural

2.2.1 Canal Festival

This year Cultural Services delivered a host of events and activities. In the week running up to the main events, adults and children had the chance to participate in taster arts and crafts workshops, ranging from cookie cutting 3D printing to ceramics. A series of family-friendly sessions featuring stories and games were also popular. Over the weekend itself, the Auld Kirk Museum and the William Patrick Library hosted a very full programme, with puppet shows, stone carving, samba drumming, rock 'n'roll bands and much more.

Our services were also promoted at the Marina, with staff on hand to give out information on heritage, arts and libraries provision, spreading the word that there is something for everyone.

In total we had 4,660 take part, from all over East Dunbartonshire and beyond.

2.2.2 Libraries

£7800 has been secured from the "Engaging Libraries" programme from the Carnegie UK Trust and the Wellcome Foundation. The aim of the programme is to help local communities explore health and wellbeing issues in new and innovative ways.

From 120 UK-wide applications, East Dunbartonshire Libraries is one of only 14 services successful in gaining support for their "Brainworks" project. Over the course of a year, this interactive, intergenerational project will explore how our brains change and develop, conducting experiments and promoting discussion and debate. It will conclude with a "Fun Palace" event next October, showcasing what has been discovered.

2.2.3 Children and Families Programme

The theme of this year's Summer Reading Challenge was Animal Agents. 1456 children signed up, and more taking part in activities than ever before. Highlights included Zoolab animal handling workshops, and a series of story-writing workshops, led by author Claire

Miller. As part of this year's outreach programme, activities took place at Hillhead Community Centre and HMP Low Moss, where 13 children took part.

The Summer Volunteer Programme involved adults for the first time, supporting our Tech Detectives activities. In all, our volunteers put in over 80 hours in August helping at all sorts of events, ranging from 3D printing workshops to crafts to Zoolab animal handling demonstrations.

2.2.4 Adult Events

A series of Reading Walks were scheduled over the summer months. Organised in conjunction with the W.A.L.K. Officer these were gentle exercise sessions for the mind and body. Despite the session at Milngavie Library being rained off, this new activity has proved very popular, and has encouraged participants to contribute their own readings and even an original poem. We will organise a new programme in the spring.

2.2.5 Heritage and Arts – Doors Open Days

This year was one of the well-attended in East Dunbartonshire, with a wide range of events and activities, including tours, walks, exhibitions and displays across the whole of the authority. Feedback was generally very positive, and the tours at the re-furbished Kilmardinny House and Kirkintilloch Town Hall were particularly well-attended.

2.2.6 Museums and Galleries

£5000 has been secured from the Museums Galleries Scotland Small Project Fund for **“Poets, Portraits and Landscapes of Modern Scotland”**. Opening in January 2018, this exhibition will bring together the iconic portraits of the great post Second World War generation of Scottish poets by Alexander Moffat (*Seven Poets*, Third Eye Centre, Glasgow 1981) and the landscapes associated with the poets by Ruth Nicol (*Three Rivers Meet*, Open Eye Gallery, Edinburgh 2014).

By showing the portraits and the landscapes together, we hope to provide a greater insight and understanding into the work of those major poets of Modern Scotland and illuminate the unique creative interconnectivity that exists across Scottish culture.

Both artists will collaborate with the poet and Professor of Scottish Literature at the University of Glasgow, Alan Riach, whose writings and critical expertise will further enhance the project.

The funding will be used to support a programme of talks, artist demonstrations, and an evening of poetry and music, as well as an exhibition catalogue.

2.2.7 Creative Learning Network

The CLN has been awarded £9000 from Education Scotland for its 17/18 Schools programme. InCahootz & Hidden Giants consultants will be working with 3 secondaries & 1 primary school developing creative learning & teaching practices with school staff which contribute to attainment. The CLN is an on going action based research Network which experiments with different classroom interventions & collaborations between teachers & practitioners. These activities test ideas which can have a positive impact on teaching practice & learning experiences for pupils. This year's CLN will produce a short film featuring interviews with participants.

2.2.7 Trails and Tales

This project has entered its second phase within the capital project & our 13 artists are beginning to fabricate art works. All 30 art works will feature on core paths on council & private land. Some artists have delivered an element of community engagement around the narrative of their works. Jackie Donnachie is working with a group of female pupils at Bearsden Academy researching 100 local women within the medicine & care profession. The pupils will produce posters, t shirts & zine magazines for local venues to accompany the launch of Jackie's 3 art works which celebrate women in medicine associated with Lennoxcastle, Woodilee & Canniesburn Hospital's. Other artists will engage with the public once their works are sited, Roddy Buchanan's work explores new interpretation of Thomas Muir focusing on his time in Australia.

He plans to host 4 talks by academics to launch each of his 4 art works. The project has had particular support in confirming site permission's from ED Estates, Street scene & external partners such as the Forestry Commission & Scottish Canals. We have been working with heritage volunteers to create content for the trail navigation website which will feature 150 local stories which will be accessed via QR codes on the trails. Trail install will be complete February & trails launched by March 2018.

2.2.8 Made in Kirkintilloch

The project has worked with 700 participants through workshops & events exploring Industrial Heritage. Working with 5 local groups & a Creative Writer the project has produced an anthology of stories about living & working in Kirkintilloch. There is a programme of quarterly changing exhibitions which have been co curated with groups & individuals who have created or donated content. This will be supported by creative activities, open days & tours for schools & groups & will begin when the Heritage Centre is opened next year. A women's history group has been established & their research will feature as the launching exhibition at the TownHall.

2.3 Active Schools

2.3.1 Young Leader Training Programme

After a successful year in 2016/17 when 71 Young Leaders were trained and deployed to after school clubs, 2017/18 has proven to be another record year. A total of 137 successful applications were made to the Young Leader programme.

These young people will now benefit from both a sports specific and generic training course, ongoing mentoring and opportunities to use their new found skills in after school programmes.

This programme helps build a network of volunteers who can assist teachers, parents and sports coaches, as well as build and shape confident young people for the future.

2.3.2 Full Year Performance Figures

The national KPI's for Active schools year 2016/17 have been collated
The figures for EDLC are as follows:

- Participant sessions – 127846, an increase of 2%
- Volunteers – 575, an increase of 6.5%
- Qualified Adult Deliverers – 218, an increase of 25%
- Qualified Pupil Deliverers – 119, an increase of 15%
- Club links – 59, an increase of 20%

What this tells us is that we are continuing to recruit volunteers, but more importantly the numbers that are qualified are increasing rapidly. This provides a quality workforce that will help to sustain the provision of extra-curricular sport and physical activity.

2.3.3 Sport for All

This initiative was introduced in 2016 to provide local sport and physical activity opportunities for children with additional support needs. After running in Hillhead for the last 2 blocks, the programme has now moved over to Kilmardinny Arts Centre and has been running since September.

Once again the feedback from parents/carers has been excellent and we have continued linking with local clubs such as Tennis Aces, TKD and Sports Development. Our ASN work will continue to be a focus for this year and plans are already in place for a further "Celebration of Sport" event in November.

2.3.4 School Sport Awards

An information evening in conjunction with **sportscotland** was held at Lairdsland primary School. This initiative from **sportscotland** allows schools to apply for bronze, silver and gold awards dependent on the level of sport in their schools and also their approach to sport. The evening consisted of 3 separate presentations from **sportscotland**, Lairdsland Primary (silver award) and Lenzie Academy (gold award).

A total of 5 schools in East Dunbartonshire achieved a Gold award and 3 schools achieved a Silver award last year.

Active Schools will be encouraging more schools to apply for the award this year and will be supporting them through the process.

2.4 Sports Development

2.41 Summer Activities

Sports Development in partnership with Education ran a pilot programme this summer targeting children from the Place areas. The 'Snack & Play' programme was an activity based play programme with lunch provided and ran for a period of 5 weeks from Monday 3rd July until Friday 4th August in the following schools:

- Hillhead Primary School (week 1 only)
- Holy Trinity Primary School
- St Machan's Primary School
- Thomas Muir Primary School

Following week 1, the decision was taken to combine Hillhead & Holy Trinity due to lower numbers attending Hillhead, this enabled the staff to offer a greater variety of activities.

Activities on offer throughout each week varied depending on children attending, they included:

- Games
- Free play – active games & discussion time
- Sports taster sessions
- Design a logo / poster / card making
- Drawing / colouring in
- Quizzes
- Library / group reading
- Active Choices (healthy eating / physical activity input)

- Chill out areas for quiet time

333 children booked on to the programme from 6 primary schools in the target areas, many attending for more than 1 out of the 5 weeks available.

The feedback from the children was very positive with 93% of children saying they enjoyed their time at Snack & Play (4% were unsure and 2% said 'not really'). The thing they enjoyed most was playing games with friends and making new friends!

There were some difficulties with some schools not engaging, however following a meeting with Jacqui MacDonald we have put several new steps in place to address some of these issues for when the programme is repeated during the October school holidays.

2.5 Leisure Centres

2.5.1 Leisuredrome

The replacement of the showers in the male dryside changing has been completed and work is planned to upgrade the female dryside changing.

Huntershill

Huntershill Community Hub continues to be busy with a number of clubs including Rossvale Juniors utilising the facility. The fitness programme is also proving popular allowing parents to attend classes whilst their children attend the club training sessions.

Work is also going on with the clubs to address storage issues due the large amount of additional equipment required for activities at the Hub.

2.5.2 Allander Leisure Centre

- The replacement of the ladies showers in the dry side change has now been completed.
- The 200 lockers in the wet change have all been converted to accept the new pound coin.
- The Squash Courts have recently been refurbished
- The tennis Court within the Sportsdrome facility now has new LED lighting installed in line with the three five a side football pitches

2.5.3 Kirkintilloch Leisure Centre

The Centre had its annual Visit Scotland inspection visit and retained its 4 star award rating for another year.

The local swimming Club, Kirkintilloch & Kilsyth ASC held its annual Gala in September and the staff at the Centre were thanked by the Club Committee for the efficient running of the event.

Partners in the KLC629 Saturday Club met to discuss future changes to the operation of the nationally recognised youth project which will help deliver focus to older youths attending the Club.

2.5.4 Live Active

'The Live Active team in EDLC have had a busy summer raising awareness of the scheme benefits with health professionals throughout East Dunbartonshire. Two sessions with Stobhill Cardiac Rehab staff to ensure our regular referral stream continues and a session with GP Practice Managers from Kirkintilloch with a view to increasing referral rates in the area.

At the Kirkintilloch Canal Festival in August the team were on hand to provide mini health checks and raise the profile of the Live Active Scheme in the community.'

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:			
September 2017	September 2016	September 2015	September 2014
276,238	203,220	203,263	235,752

- 35.9% increase from September 2016 to September 2017.
- Swimming has been assisted by the continued use of the mobile phone timetable app, increased lane swimming sessions and NPLQ courses.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
September 2017	September 2016	September 2015	September 2014
312,875	327,686	344,985	344,784

- 4.5% decrease from September 2016 to September 2017.

3.3 SPI3 Library Visits

Period ending:			
September 2017	September 2016	September 2015	September 2014
271,652	271,473	291,261	308,626

- 0.06% increase from September 2016 to September 2017.

3.4 SPI4 Museum Visits

Period ending:			
September 2017	September 2016	September 2015	September 2014
20,581	15,907	19,804	19,899

- 29.4% increase from September 2016 to September 2017.
- Museum activity was low in 2016 as the Auld Kirk Museum was shut during the Canal Festival due to streetscape works. Kilmardinny was closed all of last year.

4.0 Retail Sales

Leisuredrome shop sales for July to September were £9,104, cost of sales was £5,174 and net profit was £3,930. Kirkintilloch shop sales were £2,789, cost of sales was £1,340 and net profit was £1,449. Allander shop sales were £1,992, cost of sales £996 and net profit £996.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
September 2017	September 2016	September 2015	September 2014
31,973	32,318	29,206	35,451

- - 1.07% decrease from September 2016 to September 2017.

5.2 Passport Usage

5.2.1 Passport – Swimming (includes wetside other)

Period ending:			
September 2017	September 2016	September 2015	September 2014
32,061	31,178	33,893	31,351

- 2.8% increase from September 2016 to September 2017

5.2.2 Passport - Dry side

Period ending:			
September 2017	September 2016	September 2015	September 2014
70,069	73,324	75,317	68,006

- 4.4 % decrease from September 2016 to September 2017

5.2.3 Passport – Total

Period ending:			
September 2017	September 2016	September 2015	September 2014
102,130	103,502	109,210	99,357

- 1.3% decrease from September 2016 to September 2017.

5.3 Live Active

Period ending:			
September 2017	September 2016	September 2015	September 2014
609	561	500	525

- 8.5% increase from September 2016 to September 2017.

5.4 The Gym

5.4.1 Usage

Period ending:			
September 2017	September 2016	September 2015	September 2014
99,348	111,676	122,634	122,777

- 11% decrease from September 2016 to September 2017.

Low cost gym provision in local area has impacted on usage numbers with DD contracts also reduced.

5.4.2 Outdoor Usage

Period ending:			
September 2017	September 2016		
27,033	23,341		

- 15.8% increase from September 2016 to September 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 1st October is 5,712. This is a decrease of only 2 members comparing the same time as last year. This is encouraging as the fall off of members to other providers slows.

5.5 Overall Usage (excluding outdoor usage)

Period ending:	Sept. 2017	Sept. 2016	Sept. 2015	Sept. 2014
Leisure Centres	522,688	530,906	548,248	580,536
CF/Live Active	1,870	2,519	2,588	2,764
Sports Development	31,973	32,318	29,206	35,451
Libraries	271,652	271,473	291,261	308,626
Museums	20,581	15,907	19,804	19,899
Overall Usage	848,764	853,123	891,107	947,276

6.0 HUMAN RESOURCES

6.1 Absence

6.1.1 Leisure

Category	This Year	Prev Year	Difference
Short Term	1.4%	2.1%	-0.7%
Long Term	1.2%	6.1%	-4.9%
Total	2.7%	8.2%	-5.5%

6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	2.7%	1.0%	+1.7%
Long Term	0%	0%	-
Total	2.7%	1.0%	+1.6%

6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	1.8%	1.8%	-
Long Term	0.9%	4.5%	-3.7%
Total	2.7%	6.4%	-3.7%

6.2 Discipline Issues

6.21 A member of Leisure staff was dismissed during this period and the appeal is scheduled for early 9th November.

7.0 Health and Safety update

7.1 Health and Safety Board update

- The Health and Safety 1st Tier meeting took place on the 2nd of October.
- STITCH the H&S reporting software continues to be used by EDLC and there is now full access to the accident statistics for the Trust and benchmarking nationally.
- Key areas discussed at the meeting included work place inspections and discussion on accident and near miss statistics provided through STITCH system. National benchmarking quarter one figures provided for comparison with EDLC detailed below.

Q2 1st April – 30th June 2017

Facility	Total accidents	Reportable	Non Reportable	Usage
KLC	34	0	34	81,023
LD	14	0	14	89,982
ALC	11	0	11	95,033
Libraries	1	0	1	128,086

National Benchmarking

EDLC - 0.02% accidents per visit

National Leisure Centres - 0.05% accidents per visit

7.2 Major Issues

None

7.0 Finance Update – From 1st April to 1st October 2017

- Payroll savings were achieved in the first quarter due to the increases in salary through the Job Evaluation process for a group of staff not being implemented until July although budgeted for the full year. There is also some unfilled vacancies which help achieve the turnover savings held centrally.
- Other variances are mainly due to the profiling of budget against the actual timing of current year spend.

totals	annual bud	ytd bud	ytd act	ytd var
income	- 9,679,700	- 5,246,012	- 5,257,882	11,870
payroll	6,627,039	3,177,664	3,145,448	32,216
property	1,223,700	613,401	583,400	30,001
supplies	822,600	414,672	395,389	19,283
transport	1,000	504	-	504
admin	614,400	308,897	296,116	12,781
sla	760,900	382,557	353,797	28,760
budget deficit	- 369,939	- 184,500		- 184,500
total	-	- 532,817	- 483,732	- 49,085
leisure/central				
income	- 8,652,400	- 4,669,753	- 4,688,575	18,822
payroll	3,477,390	1,667,408	1,684,680	- 17,272
property	1,145,200	573,970	553,520	20,450
supplies	418,900	211,167	242,744	- 31,577
transport	1,000	504	-	504
admin	506,300	254,405	231,463	22,942
sla	561,700	282,769	265,752	17,017
total	- 2,541,910	- 1,679,530	- 1,710,416	30,886
sports development/community fitness/active schools				
income	- 901,300	- 515,767	- 512,874	2,893
payroll	1,411,103	676,624	699,395	- 22,771
property	-	-	321	- 321
supplies	117,800	59,383	40,410	18,973
transport	-	-	-	-
admin	14,600	7,359	6,135	1,224
sla				-
total	642,203	227,599	233,387	- 5,788
libraries/cultural				
income	- 126,000	- 60,492	- 56,433	4,059
payroll	1,738,546	833,632	761,373	72,259
property	78,500	39,431	29,559	9,872
supplies	285,900	144,122	112,235	31,887
transport				-
admin	93,500	47,133	58,518	- 11,385
sla	199,200	99,788	88,045	11,743
total	2,269,646	1,103,614	993,297	110,317

