

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
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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 July 2018. (Quarter 1)

2.0 SERVICE OVERVIEW

2.1 Libraries

To celebrate World Book Night on 23rd of April we welcomed best-selling author Craig Robertson to the Bishopbriggs Library. Craig did a few readings from his latest novel 'The Photographer' and offered a fascinating insight into his transition from journalist to crime writer. The newly refurbished library worked well as a venue for this type of author activity.

Monthly Relaxing Reads sessions continued at William Patrick Library. Research shows that reading reduces stress, can help lower your blood pressure and can improve your memory. At these sessions you can sit back and listen to a selection of poetry and stories, from old favourites to the latest bestsellers to raise your mood and relax you.

East Dunbartonshire libraries continue to support a large number of reading groups across the district, both those that meet in libraries and community based groups. Some new Bearsden based groups have registered with us and are enjoying being able to access our Reading Group Collection.

Usage of our new BorrowBox and refreshed RBdigital online services continues to grow. Loans of Ebooks, e-audiobooks and digital magazines more than doubled in April – June compared to the same period last year.

Bishopbriggs Library reopened in its original home on 2nd April. This followed a move to the War Memorial Town Hall while the refurbishment took place. The new library has laptops for public use and a redesigned library space. The heritage of Bishopbriggs is featured in a new quiet study area with a special display on the story of Thomas Muir. A new flexible activity room offers space for art workshops, meetings and children activities. The new library is welcomed by staff and customers alike.

2.2.1 Cultural

- Thomas Muir permanent display installed in Bishopbriggs Library for official opening of refurbished building.
- Lillie Art Gallery's sculpture collection photographed and catalogued for 'Art UK Sculpture Project'.
- John Meikle - WWI commemorative display installed in William Patrick Library.
- 'The Mother of Japanese Whisky' lecture delivered in Kirkintilloch town hall - 28.06.18.
- Barony Chamber's clock repair scheduled to begin 13.09.18.

2.2.2 Auld Kirk Museum:

'Good-bye to all that' – a last look at the Great War' was replaced by 'James Greer – Wood Engraver' – a very popular exhibition with 42 sales plus 3 prints acquired for permanent collection.

The summer exhibition – 'The Ships Nest' had a successful opening on 16.06.18 with workshops and demonstrations throughout the run.

'Studio 2014' held their annual exhibition in the Barony Chambers – 1st – 8th June.

Talks and education sessions delivered to Falkirk Local History Group, Boclair Academy, Lennoxton Primary School, Oxgang Primary School (X3) and Auchinloch primary School.

2.2.3 Lillie Art Gallery:

Successful openings and exhibitions featuring local arts groups - 'Bearsden Art Club' (28 April - 24 May) and 'Milngavie Art Club' (2 - 28 June).

In addition, the Lillie mounted 'Highs & Lows', 'Light Stream', and 'Robert Macaulay Stevenson - The Last Glasgow Boy' (from the permanent collection).

There were 71 sales from all Lillie exhibitions during this period
Images: 'Bearsden Art Club' and 'Light Stream' opening.

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2.2.4 Made in Kirkintilloch (Kirkintilloch Town Hall)

During the first 3 months of Made in Kirkintilloch opening to the public, the Heritage Centre and exhibitions attracted over 1500 visitors and averaged 32 visitors a day.

Over 13% of visitors have left comments in the visitor's book, and have come from Japan, Australia, USA, Canada and Taiwan, however the majority of visitors live in Kirkintilloch itself.

The first two exhibitions within the co-curated space have been collaborative projects and has engaged a variety of members of the community with local heritage. Participants have

included women from throughout East Dunbartonshire, a group from Women's Aid and pupils from Kirkintilloch High School working with skilled artists and curatorial staff to create artwork and exhibitions of broad appeal. The first exhibition *Women Make Heritage!* is currently on display at the Glasgow Women's Library following particular interest in this exhibition and project.

To date there have been 2825 visitors to the first-floor Heritage Centre space, this excludes private event participants, such as the 400+ who visited the Town Hall for the Whisky & Gin Festival, who had access to the ground-floor section of the heritage display.

2.3 Active Schools

2.3.1 Active Schools- Performance Indicators 2017/18

Academic year 2017/18 has been a positive year for Active Schools. There has been an increase in participant sessions, as well as an increase in activity session across the full year. A summary of the key PI's can be seen below:

- 135,582 participant sessions provided across ED schools, an increase of 6% from 2016/17.
- 7659 activity sessions delivered an increase of 4% from 2016/17.
- 579 volunteers delivering within Active Schools supported programmes, an increase of 4 volunteers from 2016/17
- 202 senior pupils helping to deliver Active Schools supported activities across East Dunbartonshire, a decrease of 8 volunteers from 2016/17
- 55% of the total ED Primary School roll attended at least one extracurricular sporting activity within their school, a drop of 3% from 2016/17.
- 32% of the total ED Secondary School roll attended at least one extracurricular sporting activity within their school, and increase of 1%.
- 16 training courses ran throughout the year with 215 teaching staff/ senior pupils/ parents/ coaches attending.

2.3.2 Examples of Best Practice

Active Schools and Springburn Harriers Partnership

The partnership between Active Schools and Springburn Harriers continued to thrive this year, with regular meetings taking place between ASC's, the club junior convener and the club development officer to plan and evaluate provision. In addition to the regular club sessions, the Harriers also organised additional extracurricular clubs, races and summer camps.

The Schools Invitational ran at Huntershill Community Sports hub for the first year, and was a great success. Only Primary Schools took part this year as the date conflicted with secondary county event at Scotstoun. Following an evaluation with Springburn Harriers, it is hoped that next year's schools invitational will run during the school day with less input from the Harriers, and more involvement from secondary pupils. This will hopefully encourage more buy in from the schools, and take some pressure off the club, whose junior section now has a waiting list.

2.3.3. Lenzie Cluster Netball League:

The primary 7 netball league has continued in 2017/18, with 3 league nights running throughout the year, all taking place at Lenzie Meadow Primary School (due to its central location within the cluster). Whilst the nights were organised by the Active Schools Coordinator, they were heavily supported by netball leaders from Lenzie Academy. There has been 11 S3 and S4 girls helping across the 3 nights this year and last year. They have undertaken various roles including umpiring, scoring, timekeeping and welcoming teams. This has been a massive support and the league nights would be unable to run without them. The final league night took place in June on Lenzie Meadow's outdoor court, there was a strong turnout of parents supporting. The league has ensured netball is delivered within each of the primary schools, with school staff delivering the clubs. Netball Leaders have delivered clubs to younger pupils this year, hopefully supporting a netball pathway within the schools.

2.4 Sports Development

2.4.1 Snack & Play (Easter)

The Snack & Play programme ran over the 2 weeks of the Easter school holidays at Holy Trinity, St Machan's and Thomas Muir primary schools with a total of 181 children attending in week 1 and 163 in week 2. This programme offered children in targeted schools in 'The Place' areas a 2 hour multi activity session with lunch provided either before or after depending on whether attending a morning or afternoon session. Activities on offer ranged from arts & crafts to games and sports. For the summer programme we will be looking to invite other organisations in to deliver talks to children (eg Police or Fire Services)

2.4.2 School of Football

EDLC Trust and Kirkintilloch High School launched their pilot School of Football programme on Monday 19 February. 18 first years and third years will get an hour of football each day as part of their school day. This will also be supplemented by classroom based sessions focussing on areas such as diet and nutrition and game analysis. The players selected are classed as .high tariff' kids who the school hope will be influenced by this opportunity. The long term goal is to improve education attainment, child welfare and school attendance. The pilot programme has been funded by the Community Safety Partnership and the School 'PEF' (Pupil equity fund)

2.5 Leisure Centres

2.5.1 All Centres

- The Wattbike trial is coming to an end and permanent replacements have been order for each facility and are due to arrive in late July.
- The new uniform order has been placed and this will be introduced across all sites in August.
- Tenders are being processed for 4 x Five a side football pitches (2x Leisuredrome, 2 x Kirkintilloch) the other four pitches at the centres will also be refurbished.

2.5.2 Leisuredrome

- The main aerobics studio has had air conditioning installed. Just in time for the extremely hot weather. This is a new addition to the studio and much needed.
- A suspended ceiling was also added with new coloured lighting options for the instructor. This combined with a new sound system has now brought the Studio up to modern day standards.
- Inflatable sessions on a Saturday afternoon have been re-introduced utilising what has been pool downtime. On social media advertising it received 85 comments. The largest customer comment activity of any Trust social media posting.
- The increase in the free weights area within the gym has now been completed and offers a significant improvement to the previous space. (Which could only accommodate three customers at a time). Free weights have become more popular with all users and are trending within the UK market.
- This was highlighted as an area of the gym that was a weakness and that the nearby competition provided better facilities. This area and the addition of new equipment will help meet the requirements of many customers and improve retention within the gym.
- Working in partnership with the EDC transport team, the Leisured Rome will be supplied with bike sheds for the front of the building and the metal bike stands at the entrance will be removed. This will be the start of cleaning up the entrance to provide a better frontage to the building.

2.5.3 Aulander Leisure Centre

- Both sewage pumps have been replaced at the front of the building and a main pool pump has also been renewed.
- Air conditioning cassettes have been replaced in the Main Studio.
- Further LED lighting has been added to the Centre through the replacement programme.

2.5.4 Kirkintilloch Leisure Centre

- The successful partnership with specialist employability charity Street League continued with further programmes of activity at the centre utilising the Conference Room and outdoor pitches facilities. A NPLQ course was run from the Conference Room and pool upskilling local people in water sports safety and providing a prerequisite qualification for future employment in the leisure industry.
- Local schools and clubs made use of the centre, playing host to Schools Cross Country, and annual Swimming and Gymnastics Gala events, as well as the Kirkintilloch Community Gala day taking place in Wood head Park.
- The centres two tennis courts underwent a full rejuvenation process in June just before two important tennis events, Wimbledon fortnight, and the Kirkintilloch & Lennie Tennis Aces Triathlon, run by the organisers of our local tennis club for people with disabilities.

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:			
June 2018	June 2017	June 2016	June 2015
90,363	107,885	101,539	103,304

- 16.2% decrease from June 2017.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
June 2018	June 2017	June 2016	June 2015
148,500	162,165	174,950	178,759

- 8.4% decrease from June 2017.

3.3 SPI3 Library Visits

Period ending:			
June 2018	June 2017	June 2016	June 2015
116,463	140,397	132,047	140,046

- 17% decrease from June 2017.

3.4 SPI4 Museum Visits

Period ending:			
June 2018	June 2017	June 2016	June 2015
10,143	8,414	8,485	9,384

- 20.5% increase from June 2017.

4.0 Retail Sales

Leisured Rome shop sales for April to June were £6,252, cost of sales was £3,271 and net profit was £2,981. Kirkintilloch shop sales were £1,728, cost of sales was £818 and net profit was £910. Aulander shop sales were £1,633, cost of sales £816 and net profit £817.

5.0 INTERNAL INDICATORS

There were four days industrial action in June 2018. Due to this almost all EDLCT buildings were closed for the four days impacting on usage numbers across all of the key performance indicators. The industrial action also impacted on cash income at Leisure Centres and hundreds of refunds had to be issued for Sports Development classes.

5.1 Sports Development

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

- 0.9% increase from June 2017.

5.2 Passport Usage

5.2.1 Passport – Swimming (includes wet side other)

Period ending:			
June 2018	June 2017	June 2016	June 2015
15,062	14,866	15,508	16,267

- 1.3% increase from June 2017.

5.2.2 Passport - Dry side

Period ending:			
June 2018	June 2017	June 2016	June 2015
33,254	34,877	37,455	36,885

- 4.6% decrease from June 2017.

5.2.3 Passport – Total

Period ending:			
June 2018	June 2017	June 2016	June 2015
48,316	49,743	52,963	53,152

- 2.9% decrease from June 2017.

5.3 Live Active

Period ending:			
June 2018	June 2017	June 2016	June 2015
284	300	263	306

- 5.3% decrease from June 2017.

5.4 The Gym

5.4.1 Usage

Period ending:			
June 2018	June 2017	June 2016	June 2015
45,968	49,978	60,147	62,606

- 8% decrease from June 2017.

5.4.2 Outdoor Usage

Period ending:			
June 2018	June 2017	June 2016	June 2015
12,173	11,150		

- 9.1% increase from June 2017.

5.4.2 Contracts

The number of live contracts as at July 1st is 5,894. This is an increase of 234 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) –

Period ending:	June 2018	June 2017	June 2016	June 2015
Leisure Centres	238,863	270,050	276,489	282,063
CF/Live Active	912	958	1,311	1,242
Sports Development	17,358	17,200	20,982	18,631
Libraries	116,463	140,397	132,047	140,046
Museums	10,413	8,414	8,485	9,384
Overall Usage	383,739	437,019	439,314	451,366

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

6.0 HUMAN RESOURCES

6.1 Absence

6.1.1 Leisure/Sports Development/Active Schools/Management

Category	This Year	Prev Year	Difference
Short Term	1.1%	1.5%	+0.1%
Long Term	3.3%	0%	-0.6%
Total	4.4%	1.5%	-0.5%

6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	0.6%	1.4%	+0.8%
Long Term	1.3%	0%	-
Total	1.9%	1.4%	+0.8%

6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	1.8%	1.4%	-
Long Term	2.1%	0%	+0.5%
Total	3.9%	1.4%	+0.5%

6.2 Discipline Issues

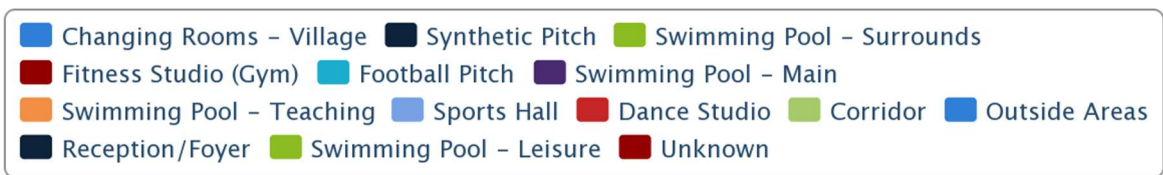
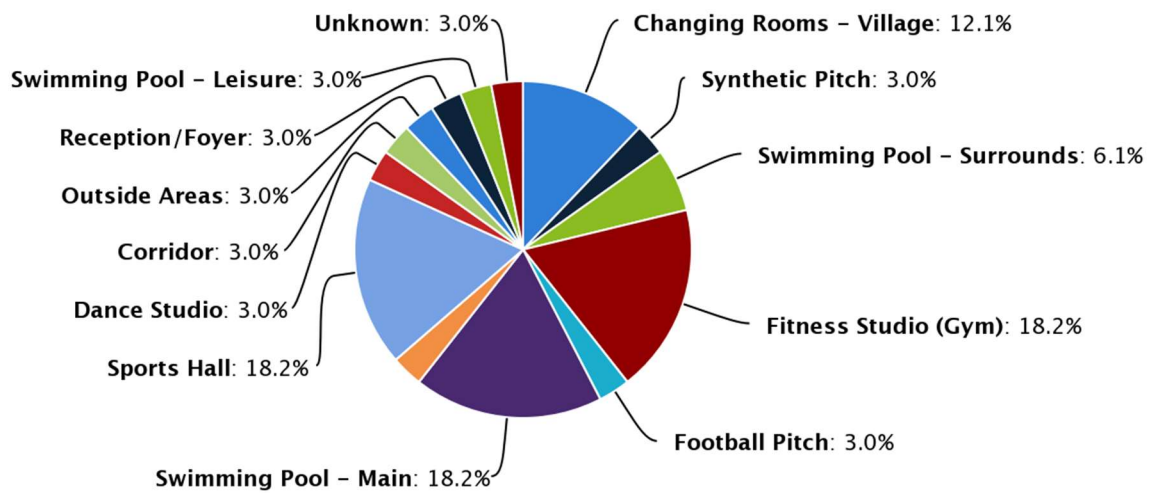
- 6.21** An appeal hearing was held during this period and although the HR appeals sub-committee agreed that the allegations were substantiated they decided on action short of dismissal which has been actioned.

7.0 Health and Safety update

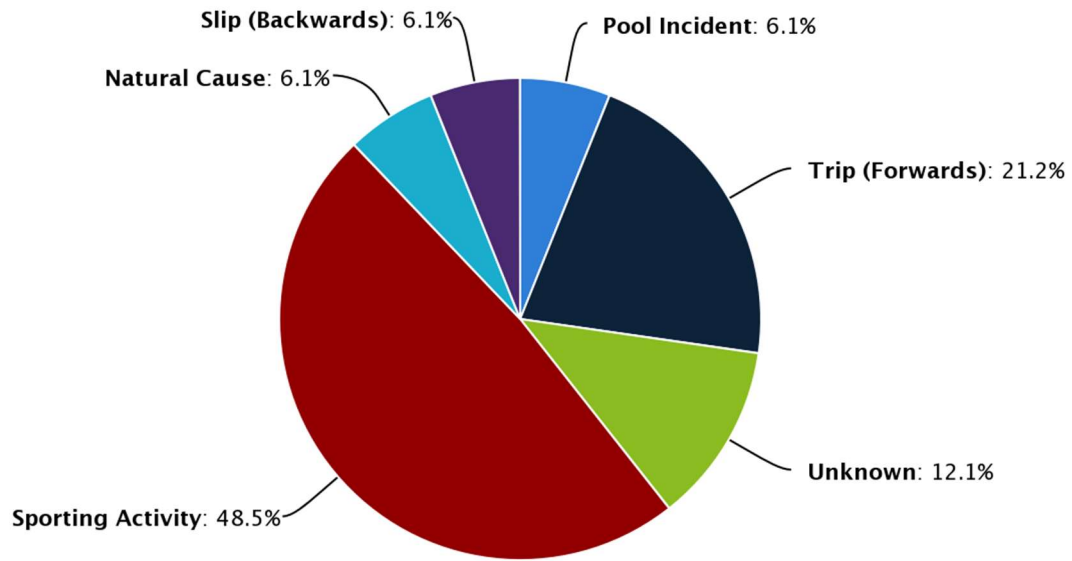
7.1 Health and Safety Board Statistics update

There was a total of 33 accidents recorded over the period with none reportable.

Accident Report – Location



Accident Report – Cause



Quarter Stats.

Category	Total	%	Reportable
Customer	30	90.91	0
Member of Public	2	6.06	0
Staff	1	3.03	0
Contractor	0	0	0
Total	33	100	0

8. Major Issues

None

9 Finance Update from 1st April to 1st July

In the first quarter leisure income is less than budget due to industrial strike action causing some services to be limited or stopped during these four days. Payroll is also underspent due to this industrial action saving around £30,000 in employee costs over four days. An estimated inflationary increase has been built into the payroll budget, however, to date, no increase has been agreed. Utility recharges are outstanding for the first quarter. EDC has still to recharge SLA costs for the first quarter.

Totals

	Annual Budget	Budget to Date	Actual to Date	Variance
Income	- 9,596,900	- 2,485,880	- 2,524,545	38,665
Payroll	6,664,500	1,642,799	1,577,067	65,732
Property	1,223,100	203,433	83,091	120,342
Supplies and Services	828,100	158,653	95,109	63,544
Transport	1,000	-	-	-
Administration	612,400	112,900	85,367	27,533
SLA	762,600	127,066	23,588	103,478
Unallocated Deficit Budget	- 494,800			-
Grand Total	- -	241,029	- 660,323	419,294

Leisure/Centralised

Income	- 8,521,100	- 2,312,594	- 2,354,750	42,156
Payroll	3,676,500	906,257	891,926	14,331
Property	1,131,600	188,600	78,526	110,074
Supplies and Services	423,200	105,800	42,505	63,295
Transport	1,000	-	-	-
Administration	506,300	86,500	60,611	25,889
SLA	572,600	95,399	23,588	71,811
Total	- 2,209,900	- 930,038	- 1,257,594	327,556

Sports Development/Community Fitness/Active Schools

Income	-	917,200	-	143,786	-	144,220	434
Payroll		1,367,600		337,113		341,259	- 4,146
Property		-		-		-	-
Supplies and Services		117,800		11,603		5,853	5,750
Transport		-		-		-	-
Administration		14,600		3,650		303	3,347
SLA		-		-		-	-
Total		582,800		208,580		203,195	5,385

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Libraries/Cultural

Income	-	158,600	-	29,500	-	25,575	- 3,925
Payroll		1,620,400		399,429		343,882	55,547
Property		91,500		14,833		4,565	10,268
Supplies and Services		287,100		41,250		46,751	- 5,501
Transport		-		-		-	-
Administration		91,500		22,750		24,453	- 1,703
SLA		190,000		31,667			31,667
Total		2,121,900		480,429		394,076	86,353