

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
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1.1 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 30th December 2018. (Quarter 3)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.2.1 Book Week Scotland

During Book Week Scotland (19-25 November) East Dunbartonshire Libraries were lucky enough to have a range of exciting speakers. Renowned journalist and author Rosemary Goring Launched Book Week Scotland for us at Bishopbriggs Library with an engaging and enlightening talk on her new landmark publication, Scotland: Her Story, the first ever history of Scotland told from the perspective of women, bringing to life the half of history that has for too long been hidden or ignored.

Lennoxton Library was the venue for a talk by author - David Munro. In his presentation the author of the Time Jigsaw series of books, spoke about his path from business professional to published author, plot formulation, getting a publishing deal and effective marketing.

Gordon Buchanan, the highly acclaimed television wildlife cameraman and presenter of the popular BBC 'Animal Family and Me' series gave a sold out audience of 250 at Kirkintilloch Town Hall the unique opportunity to hear personal recollections of his globetrotting travels and to witness a world of weird, wild and wonderful wildlife – all illustrated with his own film footage and photography. This was the first event of this kind held at Kirkintilloch Town Hall and shows that there is a demand for this type of event. Some of the audience had travelled from as far as Inverclyde for this show.

Children's author and illustrator Lindsey Gardiner delighted a mixed audience of toddlers, parents, and Bearsden Primary 1 school pupils at Bearsden Library. Lola the dog from titles such as 'You Can Do it Lola!' is a well-loved character in many homes; Lindsey enthralled participants with a very interactive drawing and writing workshop.

Charles E. McGarry co-author of The Road to Lisbon, came along to Bearsden Lesser Hall to discuss his new novel, The Shadow of the Black Earl, the second murder mystery with a unique supernatural twist featuring private detective and bon vivant Leo Moran.

In the final adult event of Book Week Scotland Edinburgh based author Mary Paulson-Ellis captivated the audience at William Patrick Library with a sparkling talk about her award winning debut novel, *The Other Mrs Walker*, the story of a woman who finds the families of the recently deceased. Mary likes to write about what she calls the ‘murderous’ side of family life – the dark, the quirky and the strange and she also gave us a sneak preview of her follow up novel *The Inheritance of Solomon Farthing* - a companion volume to *The Other Mrs Walker* which will be published in 2019.

2.2.2 Learning in Libraries

This period saw the end of our Screenplay writing project which began during the summer. This was part-funded by the Scottish Book Trust through live literature funding. At a workshop in Lennoxton Library, Primary 7 pupils were asked by writer Cat Hepburn to think about their favourite film and television. Their passion for youtube gaming videos was harnessed into script-writing. Feedback from pupils and teaching staff was extremely positive. Similarly, we had a successful partnership, working closely with the Librarian at St. Ninians High school to hold two further script-writing workshops in Kirkintilloch Town Hall.

This has also been a successful period for adult learning, with approximately 424 learners attending over 93 adult learning events around East Dunbartonshire. Our collaboration with Douglas Academy allowed three Sixth Year pupils to volunteer at these events. Moreover, we continue to benefit from the help of adult volunteers at our Code Clubs and Gaelic Bookbug Sessions. Code Clubs particularly are over-subscribed, with volunteers playing a valuable role in supporting young learners with a wide range of needs.

2.2.3 Engaging Libraries “Brainworks” Project, funded by Carnegie UK Trust and Welcome Trust

Our project, Brainworks, set out to get the public involved in discussion around new advances in Neuroscience with the aim of giving us insight into how we learn, encouraging curiosity and enthusiasm, thereby promoting increased well-being.

One fascinating strand of this project involved workshops with Primary 7 classes, where young people were asked to use reversing goggles for 5 minutes per day and then attend a talk about how their brains learn to adapt and how this relates to our ability to learn new things throughout our lives – but especially in our childhood and teenage years.

Furthermore, Fun Palace events took place in October. These linked into the national Fun Palaces initiative which aim to promote creative arts and sciences within local communities. They included a chance to try the reversing goggles, and demonstrations of some of the projects children had been working on in extra code club sessions where they had created quizzes about our brains. There were also drumming sessions – including drumming games that showed how our brains learn, and Bookbug sessions with a practitioner from the Scottish Book trust enlightening families in the science behind why singing is so good for brain development. There was attendance of approximately 250 people between the two events.

An event focussing on neuro-diversity took place at Westerton Library and Hall in November, with over 40 people coming to a talk by academic Dr. David Simmons about his department’s research into the sensory experience of people with autism. Attendees included professionals working in this area as well as parents of people with autism. People were able to talk to Dr Simmons afterwards and/or take part in a drumming workshop alongside a group of young musicians who themselves have ASDs. This event benefitted also from a successful collaboration with the Council’s Social Work (Day Services) department.

The entire project enabled over 1600 interactions involving approximately 600 people over the project period. We were invited to present our findings from the project at the CILIPS Autumn Gathering conference in November.

2.2 Heritage and Arts

2.2.1 Archives New Accessions 2018

EDLC Archives have compiled their annual list of items accepted into the care of the Archives in 2018. These new items are received by donation from private individuals, businesses or organisations, or in the case of Council records, by direct transfer from EDC departments.

A highlight for 2018 is the deposit of 15 boxes of records from The Kirkintilloch Players dating from the 1890s to 2001. The Players are one of the oldest amateur theatre groups in Scotland. Once professionally sorted, arranged and catalogued by the archivist these records will be of great interest to historians, researchers and the local community. In addition we have received more school records from EDC including St Ninian's High, Kirkintilloch covering the period 1874 – 1999. The archivist will now catalogue these new collections of records and make the descriptions available to the public on our online archives catalogue <http://edlct.adlibhosting.com>

2.2.2 Local Studies Officer appointed

Gillian Kealey was appointed as Local Studies Officer in December 2018. Her first main task is to organise the annual Local History Week programme which runs from 2-9 March 2019. She is based in the William Patrick Library, Kirkintilloch.

2.2.3 WW1 Centenary Commemorations

During November EDLC Archives organised five displays in libraries telling the stories of local WW1 servicemen, nurses and civilians. The content for these displays was gathered over recent years as part of the East Dunbartonshire's War project (funded by SLIC). Also on display was the new WW1 teaching resource developed with local secondary schools and based on our archives. We also ran a WW1 Family History event with volunteers from the Scottish Military Research Group at Milngavie Library.

WW1 drama performances were created and delivered at Boclair Academy, Bearsden and Turnbull High, Bishopbriggs as part of the 'Theatre of Remembrance' project. EDLC Archives was a partner in this project managed by the Scottish Council on Archives and funded by the Heritage Lottery Fund. The dramas were based on WW1 archive letters and diaries, and the drama was created by 3rd year pupils working with drama practitioners.

2.2.4 Explore Your Archive Campaign

The archivist took part in the Scottish launch of the Explore Your Archive campaign in November 2018, and organised a series of promotional displays in libraries, and also a talk called 'No Vote No Census: Scottish suffragette protests'. The Explore Your Archive campaign launches every November and then runs all year.

2.2.5 Museums

On the 03.12.18 the Museums Development officer spoke on 'Puffers, Pleasure Steamers and the Forth & Clyde Canal' at Glasgow Maritime Post Industrial Heritage and Local Communities Seminar in Riverside Museum.

Lairdsland Primary P3 and P4 pupils were the first to visit the Heritage Display at Kirkintilloch Town Hall on the 10th December.

Alexander Moffat's portrait of Hamish Henderson was acquired for the permanent collection at the Lillie Art Gallery.

Auld Kirk Museum - Successful Christmas exhibition opening on 03.11.18 with 'Stepps Songstars' providing entertainment. Well attended shopping and wrapping event on 08.12.18.

Lillie Art Gallery – Successful Christmas exhibition opening (with permanent collection exhibition: 'Urban Landscape') on 10.11.18.
'Ally Thompson – A Life in Paint' – major retrospective exhibition opens 12.01.19. Catalogue produced with financial assistance from 'The Arts Society' (Bearsden and Milngavie).

2.3 Active Schools

2.3.1 Active Schools Funding: 2019/2023

The current four year partnership agreement between Sportscotland and East Dunbartonshire Council/ EDLC covers the funding and management of the Active Schools Programme, as well as other specific sports projects. This agreement comes to an end on 31st March 2019.

Two strategic meetings to determine the future of Active Schools were held during October and December 2018, between Sportscotland strategic leads, EDC and EDLC senior management. These meetings have had a positive outcome, with Sportscotland agreeing to another four year partnership agreement with EDC/ EDLC.

The new partnership agreement will be drafted by February 2019, and will detail main outcomes and joint priorities for sport and physical activity work across multiple partners from 2019- 2023.

Staffing update:

The Active Schools team have seen some staff changes during this quarter. Two Active Schools Coordinators who were on temporary contracts, covering maternity leave, had their contracts come to an end in November and December 2018. The substantive post holders for both positions are due back to their clusters in January 2019.

The team also had one permanent member of staff resign to take up a new career. This post will be externally advertised in January 2019.

2.3.2 ASN and Celebration of Sport

The team continue to work with local partners in Education, Health and Sports Development to increase the participation of children and young people with an additional support need in physical activity and sport.

The second ASN Forum took place in September 2018, and the group agreed on a vision and key actions to take forward for the coming year. This will be circulated after the Forum meeting on 23rd January 2019.

The annual Active Schools Celebration of Sport event took place on the 21st November 2018. The event was targeted at children and young people in the mainstream with an additional support need who are not engaged in physical activity and sport. Primary and Secondary pupils from across ED participated in a range of sports, supported by local clubs.

2.3.3 Girls and Young Women Funding Stream

Education, Community Fitness and Active Schools, are in the process of applying for additional funding to roll out a programme to engage inactive girls and young women in community fitness programmes within East Dunbartonshire. The funding application is due to be submitted on 25th January to Sportscotland, and if approved would see each Secondary school having access to in house extra-curricular classes, training for teachers, volunteers and young leaders, and access to specific community fitness programmes within the local Leisure Centres.

2.3.4 Secondary School Sport Competition

The Active Schools team continued to work with PE Departments across EDC to provide relevant and inclusive opportunities for pupils to participate in School Sport Competition structures. Alongside the previously identified sports of Basketball, Badminton and Netball, the AS team and partners will also be supporting competition structures for Athletics and Gymnastics for the coming academic year.

2.4 Sports Development

2.4.1 Buddy the Elf

Buddy the Elf worked well to promote all sports in the month of December through social media by demonstrating various activities on offer.

2.4.2 Football

Congratulations go to Kirsty Cunningham from West Park United FC who was awarded a People's Choice Award at the SFA Grassroots Awards at Hampden Park on Thursday 18th October for her work with the club's Women and Girls section.

2.4.3 Swimming

The East Dunbartonshire heats for the Scottish Schools Swimming Gala were held at the Leisuredrome on Saturday 24th November 2018. Those who are successful in qualifying will go through to the finals at Tollcross on 26th January 2019.

Swimmer of the Month launched to promote individual achievements within the Learn to Swim Programme.

2.4.4 October Holiday Programme

Snack and Play ran successfully in three local schools, St Machans, Thomas Muir and Holy Trinity. The children enjoyed a range of fun sporting activities throughout the day as well as being provided with a healthy snack at lunchtime.

2.4.5 Netball

Work with Active Schools and Sports Development over the last few months has resulted in twelve young people qualifying in UKCC L1 netball. This means the future of netball provision is looking good and the standard of player progressing to local clubs will be better.

2.5 Leisure Centres

2.5.1 All Centres

2.5.2 Leisuredrome

- Cycle for a Swim campaign in October at Leisuredrome in conjunction with EDC transport team and new Bike shelter install, this has allowed the bike stands at entrance to be removed and de-clutter the entrance.
- The Pool Closure in December included works on balance tanks, filter checks, deep clean on pool-side and a new Oxford dipper installed to assist with pool access for customers.
- A Third boiler has been installed by EDC environmental team. This boiler will supplement the existing provision during cold spells when the system was struggling to heat the facility.
- Additional works have taken place in the foyer to improve the aesthetics. Changing rooms have had repairs to the flooring and improved lighting. The ladies dry change has had some additional furniture added which now offers a more appealing area.

2.5.3 Allander Leisure Centre

The Allander had a two day pool closure including works on the balance tank, filters, deep cleaning, lockers and maintenance on the sauna steam room.

There was a break in through the rear doors of the centre on the 25th of November. Police attended to investigate. There was minimal damage with nothing taken from the facility and current security measures were reviewed.

2.5.4 Kirkintilloch Leisure Centre

A range of planned maintenance and upgrading activity took place from the middle to end of the quarter. This included installation of new flooring in the male dryside changing, high level clean and scrub and seal processes for the Sports Hall and Studio floors including relining of sports markings. Repainting of public areas and a new look vending offer were also done. In the wetside repairs works were undertaken to the communal showers, disability changing shower room, drains and flooring were carried out.

A number of staff participated in additional training in partnership with New College Lanarkshire. Courses included Skills for Customer Care, IOSH Working and Managing Safely, ILM Management Level 3 Award and Excel.

Gym staff also participated in Wattbike training so the six new bikes in the Gym could be promoted better to potential, new and regular customers by permanent and casual staff. The next stage of the training is likely to be a Wattbike group cycle trainer's course.

2.5.5 Huntershill

The Grass pitch at Huntershill is now available for play. The clubs have highlighted an issue with the fence height and this is being looked into.

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:			
December 2018	December 2017	December 2016	December 2015
271,691	295,801	292,033	288,239

- 8.1% decrease from December 2017.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
December 2018	December 2017	December 2016	December 2015
426,862	452,650	481,958	512,182

- 5.7% decrease from December 2017.

3.3 SPI3 Library Visits

Period ending:			
December 2018	December 2017	December 2016	December 2015
367,111	384,923	402,673	428,959

- 4.6% decrease from December 2017.

3.4 SPI4 Museum Visits

Period ending:			
December 2018	December 2017	December 2016	December 2015
42,505	27,808	24,402	46,533

- 52.9% increase from December 2017.

4.0 Retail Sales

The Leisuredrome shop sales for July to December were £4,715, cost of sales was £2,288 and net profit was £2,427. Kirkintilloch shop sales were £7,300, cost of sales was £3,415

and net profit was £3,885. Allander shop sales were £1,100, cost of sales £917 and net profit £183.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
December 2018	December 2017	December 2016	December 2015
42,580	46,381	46,318	44,726`

- 8.2% decrease from December 2017.

5.2 Passport Usage

5.2.1 Passport – Swimming (includes wet side other)

Period ending:			
December 2018	December 2017	December 2016	December 2015
46,816	46,603	45,862	48,650

- 0.46% increase from December 2017.

5.2.2 Passport - Dry side

Period ending:			
December 2018	December 2017	December 2016	December 2015
103,361	101,678	103,774	109,928

- 1.6% increase from December 2017.

5.2.3 Passport – Total

Period ending:			
December 2018	December 2017	December 2016	December 2015
150,177	148,281	149,636	158,578

- 1.3% increase from December 2017.

5.3 Live Active

Period ending:			
December 2018	December 2017	December 2016	December 2015
881	915	855	796

- 3.7% decrease from December 2017.

5.4 The Gym

5.4.1 Usage

Period ending:			
December 2018	December 2017	December 2016	December 2015

131,817	144,494	154,845	179,208
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- 8.7% decrease from December 2017.

5.4.2 Outdoor Usage

Period ending:			
December 2018	December 2017	December 2016	December 2015
67,802	48,619		

- Increase is due to usage at Huntershill's Sports Complex.

5.4.2 Contracts

The number of live contracts as at December 30th is 5,843. This is a decrease of 63 members compared to the same time as last year.

Period ending:			
December 2018	December 2017	December 2016	December 2015
5,843	5,906	5,429	6,301

5.5 Overall Usage

Period ending:	December 2018	December 2017	December 2016	December 2015
Leisure Centres	698,553	748,451	773,991	800,421
CF/Live Active	2,663	2,794	3,843	3,103
Sports Development	42,580	46,381	46,318	44,726
Libraries	367,111	384,923	402,673	428,959
Museums	42,505	27,808	24,402	46,533
Outdoor Usage	67,802	48,619		
Overall Usage	1,178,709	1,258,976	1,251,227	1,323,742

- The Museums figure in overall use includes Kilmardinny and Kirkintilloch Town Hall.
- The cumulative drop off in Leisure Centres is in part due to industrial action, the extremely hot weather over the Summer period and the closure of all the pool facilities for maintenance. The trend in reducing gym attendances has also impacted on the usage numbers although the number of contracts is only 1% down.

6.0 HUMAN RESOURCES

6.1 Absence

Comparison of December 2018 with December 2017.

6.1.1 Leisure/Sports Development/Active Schools/Management

Category	This Year	Prev Year	Difference
Short Term	1.76%	1.7%	+0.06%
Long Term	5.8%	1.4%	+4.4%
Total	7.56%	3.1%	+4.46%

6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	3.57%	2.1%	+1.47%
Long Term	7.91%	0%	+7.91%
Total	11.48%	2.1%	+9.38%

6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	2.51%	1.0%	+1.51%
Long Term	6.40%	1.1%	+5.30%
Total	8.51%	2.1%	+6.41%

A number of long term absences have impacted on the overall figures.

6.2 Discipline Issues

None.

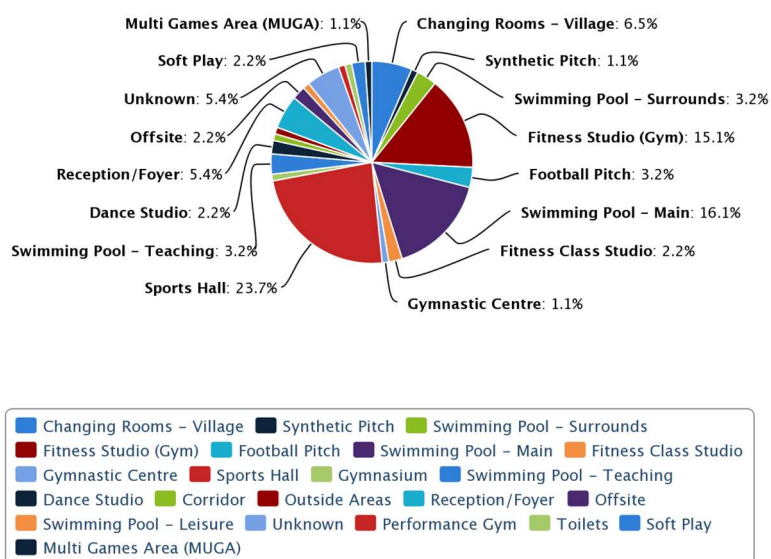
7.0 Health and Safety update

There was a health and safety incident at Kirkintilloch Leisure Centre on December 23 during external contractor works on sports hall and studio flooring, resulting in a precautionary early closure of the facility. The incident was managed and a briefing report prepared for the General Manager by the Kirkintilloch Leisure Centre Operations Manager. The Trades Union UNISON reported in its Branch Executive Meeting minutes commenting that the incident had been handled very well.

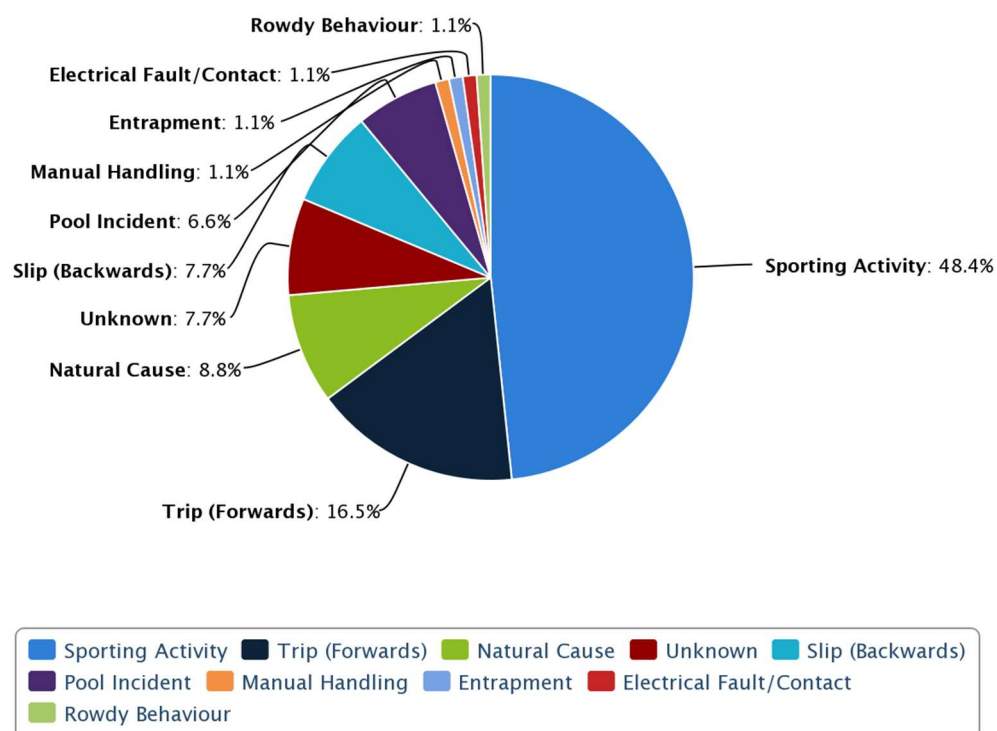
7.1 Health and Safety Board Statistics update

There was a total of 21 accidents recorded over the period.

Accident Report – Location



Accident Report – Cause



Quarter Statistics.

Category	Total	%	Reportable
Customer	15	71.43	0
Member of Public	1	4.76	0
Staff	4	19.05	0
Not Answered	1	4.76	0
Total	21	100	0

8. Major Issues

None

9. Finance Update from 1st April to 30th December

Totals	Annual Budget	Budget to Date	Actual to Date	Variance
Income	- 9,596,900	- 7,748,216	- 7,582,950	- 165,266
Payroll	6,710,500	4,588,999	4,424,822	164,177
Property	1,223,100	791,626	533,288	258,338
Supplies and Services	828,100	581,695	518,661	63,034
Transport	1,000	-	-	-
Administration	612,400	358,700	305,086	53,614
SLA	762,600	498,538	339,625	158,913
Unallocated Deficit Budget	- 540,800			-
Grand Total	-	- 928,658	- 1,461,468	532,810

Leisure/Centralised				
Income	- 8,521,100	- 6,928,000	- 6,732,264	- 195,736
Payroll	3,676,500	2,499,000	2,507,980	- 8,980
Property	1,131,600	748,000	475,030	272,970
Supplies and Services	423,200	267,250	273,837	- 6,587
Transport	1,000	-	-	-
Administration	506,300	279,500	228,018	51,482
SLA	572,600	356,000	236,238	119,762
Total	- 2,209,900	- 2,778,250	- 3,011,161	232,911

Sports Development/Community Fitness/Active Schools				
Income	- 917,200	- 713,000	- 736,000	23,000
Payroll	1,367,600	957,000	946,535	10,465
Property	-	-	-	-
Supplies and Services	117,800	99,445	41,572	57,873
Transport	-	-	-	-
Administration	14,600	10,950	977	9,973
SLA	-	-	-	-
Total	582,800	354,395	253,084	101,311

Libraries/Cultural				
Income	- 158,600	- 107,216	- 114,686	7,470
Payroll	1,666,400	1,132,999	970,307	162,692
Property	91,500	43,626	58,258	- 14,632
Supplies and Services	287,100	215,000	203,252	11,748
Transport	-	-	-	-
Administration	91,500	68,250	76,091	- 7,841
SLA	190,000	142,538	103,387	39,151
Total	2,167,900	1,495,197	1,296,609	198,588

