

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
Contact Officer:	Maeve Kilcoyne (0141 777 3147)
Date:	31 st October 2018
Agenda Item No:	7
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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 30th September 2018. (Quarter 2)

2.0 SERVICE OVERVIEW

2.1 Libraries

Over a thousand children across East Dunbartonshire signed up for this year’s Summer Reading Challenge, “Mischief Makers” in Libraries. Children seemed to embrace the beano theme, and our summer programme tied in, incorporating workshops such as science, and ‘Motley Zoo’ animal handling. Our Early Years libraries’ programme also continued throughout the summer holidays, due to popular demand from families. Code Clubs are continuing to be extremely popular in our libraries: we are benefitting from assistance from adult and teenage volunteers, to allow for greater one to one support for participants.

We have been successful in a collaborative Public Libraries Improve Funding application with Stirling Libraries, to be part of an exciting pilot of ‘Storing Stories’, an impact measurement web-based tool. This is at test phase, however Stirling have already gathered a wealth of meaningful data from customers, to try to fill the gaps that footfall and other statistics cannot reach.

Libraries have delivered screenplay-writing workshops to teenagers in the new Bishopbriggs Community Hub and in Kirkintilloch Town Hall, with part-funding from the Scottish Book Trust Live Literature Fund. Young people worked with writer Cat Hepburn, and were asked to think about the process of adapting their favourite books to the big screen. Feedback has been very positive; it will be used as part of our planning for the final two workshops later in the year.

Relaxing Reads sessions continued at William Patrick Library from August after a short summer break in July. 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.

Usage of our new BorrowBox and refreshed RBdigital online services continues to grow. Loans of Ebooks and e-audiobooks were up by over 70% over the same period in 2017

and the number of active users for our new BorrowBox service has more than doubled since last September from just over 300 to 837.

2.1.1 Brainworks events for July – September:

Special Bookbug sessions have been delivered with an expert from the Scottish Book Trust adding extra information in between the songs and detailing how the songs and stories can contribute to a baby's brain development.

Our Fun Palace events offered experiments (reversing goggles), drumming workshops - with games explaining how our neurons communicate, special bookbug sessions, coding demonstrations, books and models to look at and a chance to sample virtual reality. They were attended by over one hundred people at each venue, ranging in age from babies to pensioners, with a high proportion of primary school children and their parents. Fun Palace is a national organisation aiming to get people engaged with science and the arts, encouraging community embedded events over one weekend in October.

- 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 Cultural

2.2.1 Auld Kirk Museum:

- The 48th Annual Art Exhibition opened at the Auld Kirk Museum on 11.08.18. There were twelve works sold during the run of the exhibition.
- Repair of Barony Chambers clock on going.
- There was a total of 120 entries in this year's East Dunbartonshire Photographic Competition with a successful opening on Saturday 22.09.18.
- Christmas exhibition preparation underway for both the Lillie Art Gallery and Auld Kirk Museum.

2.2.2 Lillie Art Gallery:

Trish Cain's exhibition, 'Seeing Beyond the Immediate' obtained additional funding and support to help achieve this major installation. Support came from AMK Self Drive, Bearsden Art Club (£150), Milngavie Art Club (£150) and the 'Flight Path' fund (£500).

'My Boy Jack', a WWI exhibition at the Lillie involved loans from a local military historian and the Argyll & Sutherland Highlanders Museum (Stirling) and was financially supported by the Arts Society (£1,000). This exhibition was complemented by three others portraying similar themes: 'Indifference', 'The Lost Couthie Loon' and 'The Stations of the Cross'. A selection of works and preparation of texts for the next permanent collection exhibition – 'Urban Landscape' is underway.

Successful opening of 'Glasgow Society of Women Artists' and the 'Scottish Society of Botanical Artists' (SSBA) at the Lillie Art Gallery – 28.09.18. This is the first time the SSBA have shown at the Lillie.

2.2.3 Scottish Child Abuse Inquiry

East Dunbartonshire Council has received a legal notice from the Scottish Child Abuse Inquiry requesting all information held regarding the migration of children abroad over the period 1900-2014. The deadline is 12 November 2018. The archives of EDC (including its predecessor bodies) are managed and preserved by EDLC Archives. The EDLC archivist must therefore check all predecessor body records e.g. parish councils, district councils and burgh councils for any mention of child migration.

The majority of other local authorities have also received this request and are following a similar approach to our own. The existing archive resources have been redeployed to assist the archivist with this work (three archive volunteers) however additional supply staff will be needed if we are to meet the deadline. The archivist is liaising with the EDC working group set up to co-ordinate the response which includes representation from Legal, Social Work, Democratic Services, Records Management and Corporate Communications.

So far three instances have been found where children in the care of a predecessor parish council were sent to Canada in the 1910s. A total of 38 bound volumes have been checked so far and the current estimate is that a further 40 remain to be checked. More information about the Scottish Child Abuse Inquiry, which is a Public Inquiry set up by the Scottish Government, can be found on their website <https://www.childabuseinquiry.scot/about-us/terms-of-reference/>

2.3 Active Schools

2.3.1 A full presentation on the performance of the Active Schools programme will be delivered at the December Board by Fiona Thom – Active Schools Manager. The presentation will cover the full academic year.

2.4 Sports Development

2.4.1 Summer Camps

Sports Development ran another successful summer of multi sport camps at the three leisure centres. Over 250 children attended the camps which allowed them to take part in a number of sports over the week and ensure they had an active summer.

2.4.2 Snack & Play (Summer)

The 'Snack & Play' programme ran again this summer in partnership with Education. This is an activity based play programme with lunch provided and ran for a period of 5 weeks from Monday 2nd July until Friday 3rd August in the following schools:

- Holy Trinity Primary School
- St Machan's Primary School
- Thomas Muir Primary School

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

Over 300 children booked on to the programme from 6 primary schools in the target areas, many attending for more than 1 one out of the five weeks available.

The feedback from the children was very positive with 92% of children saying they enjoyed their time at Snack & Play (7% were unsure and 1% said 'not really').

This year we also asked the parents for some feedback, here are a few of their comments:

- "Club was a life saver over the summer, can't praise it enough, and I wish it was on for longer during the summer"
- "Fantastic opportunity for children in a place area. Equal opportunities for all. Well done EDC"
- "Brilliant programme over the summer. Hopefully it will return for the next school holidays"

2.4.2 School of Football

EDLC Trust and Kirkintilloch High School launched their pilot School of Football programme on Monday 19th of February. A total of 18 first year and third year pupils will get an hour of football coaching every day as part of their normal 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' children 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

2.5.2 Leisuredrome

- Working in partnership with the EDC transport team has new bike sheds have been installed at the front of the building and the old metal bike stands at the entrance have been removed. EDC transport team are also working in partnership with Leisuredrome staff to encourage cycling to the Centre during October.

- The decorating programme throughout the Centre is progressing. The Gym and functional areas have been freshened up as has the reception area. This leaves only the main landing area that requires painting, as most other areas have been painted in the last eight months.
- The squash court has been repainted and floor sanded.
- The meeting room has been upgraded with new furniture and audio visual equipment for presentations.
- The new uniform has been put together by a team at the Leisuredrome and has been introduced across all sites.

2.5.3 Allander Leisure Centre

- LED lighting has been installed in the Gym area. Coloured down lights and disco lights have also been installed to introduce a dynamic Friday evening session for the junior members.
- The squash courts have been painted and sanded.
- The LED lights have been replaced on Sportsdrome Pitch three.

2.5.4 Kirkintilloch Leisure Centre

- Street League began another two employability programmes at the centre bringing further business to the site within our extended partnership working.
- KLC629 in its new format has greater continuity of service due to staffing changes within our key partner of EDC Community Learning and Development.
- One of our anchor clubs at the Centre, Kirkintilloch & Kilsyth Amateur Swimming Club won Scottish Swimming's Club of the Year Award for 2018. Receiving the prestigious national award the Club noted the positive approach to partnership working from KLC management and staff, which enabled additional pool time in order to facilitate their ambitions to become a more inclusive water sports club.

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:			
September 2018	September 2017	September 2016	September 2015
187,727	209,813	203,220	203,263

- 10.5% decrease from September 2017.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
September 2018	September 2017	September 2016	September 2015
291,940	312,875	327,686	344,985

- 6.7% decrease from September 2017.

3.3 SPI3 Library Visits

Period ending:			
September 2018	September 2017	September 2016	September 2015
242,706	271,652	271,473	291,261

- 10.6% decrease from September 2017.

3.4 SPI4 Museum Visits

Period ending:			
September 2018	September 2017	September 2016	September 2015
19,666	20,581	15,907	19,804

- 4.4% decrease from September 2017.

4.0 Retail Sales

The Leisuredrome shop sales for July to September were £7,504, cost of sales was £3,271 and net profit was £2,981. Kirkintilloch shop sales were £3,034, cost of sales was £4,607 and net profit was £2,897. Allander shop sales were £2,374, cost of sales £1,189 and net profit £1,185.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
September 2018	September 2017	September 2016	September 2015
35,271	31,973	32,318	29,206

- 10.3% increase from September 2017.

5.2 Passport Usage

5.2.1 Passport – Swimming (includes wet side other)

Period ending:			
September 2018	September 2017	September 2016	September 2015
10,088	10,981	11,414	10,164

- 8.1% decrease from September 2017.

5.2.2 Passport - Dry side

Period ending:			
September 2018	September 2017	September 2016	September 2015
25,284	27,345	17,478	27,319

- 7.5% decrease from September 2017.

5.2.3 Passport – Total

Period ending:			
September 2018	September 2017	September 2016	September 2015
35,372	38,326	28,892	37,483

- 7.7% decrease from September 2017.

5.3 Live Active

Period ending:			
September 2018	September 2017	September 2016	September 2015
613	609	561	500

- 0.7% increase from September 2017.

5.4 The Gym

5.4.1 Usage

Period ending:			
September 2018	September 2017	September 2016	September 2015
89,921	99,348	111,676	122,634

- 9.5% decrease from September 2017.

5.4.2 Outdoor Usage

Period ending:			
September 2018	September 2017	September 2016	September 2015
24,047	27,033		

- 11% decrease from September 2017.

5.4.2 Contracts

The number of live contracts as at September 30th is 5,814. This is an increase of 102 members compared to the same time as last year. This is encouraging as the fall off of members to other providers continues to be recovered.

5.5 Overall Usage

Period ending:	September 2018	September 2017	September 2016	September 2015
Leisure Centres	479,667	522,688	530,906	548,248
CF/Live Active	1,819	2,519	2,519	2,588
Sports Development	35,271	31,973	32,318	29,206
Libraries	242,706	271,652	271,473	291,261
Museums	19,666	20,581	15,907	19,804
Outdoor Usage	24,047	27,033		
Overall Usage	803,176	876,446	853,123	891,107

- As discussed at the September Board meeting the drop in usage to date has been partially caused by industrial action and extremely hot summer period.
- The Museums figure in overall use includes Kilmardinny and Kirkintilloch Town Hall.

6.0 HUMAN RESOURCES

6.1 Absence

6.1.1 Leisure/Sports Development/Active Schools/Management

Category	This Year	Prev Year	Difference
Short Term	3.35%	1.3%	+2.05%
Long Term	7.80%	0.5%	+7.3%
Total	11.15%	1.8%	+9.35%

6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	1.49%	2%	-0.51%
Long Term	0.75%	0%	+0.75%
Total	2.24%	2%	+0.24%

6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	2.87%	1.5%	+1.37%
Long Term	6.00%	0.4%	+5.60%
Total	8.87%	1.9%	+6.97%

6.2 Discipline Issues

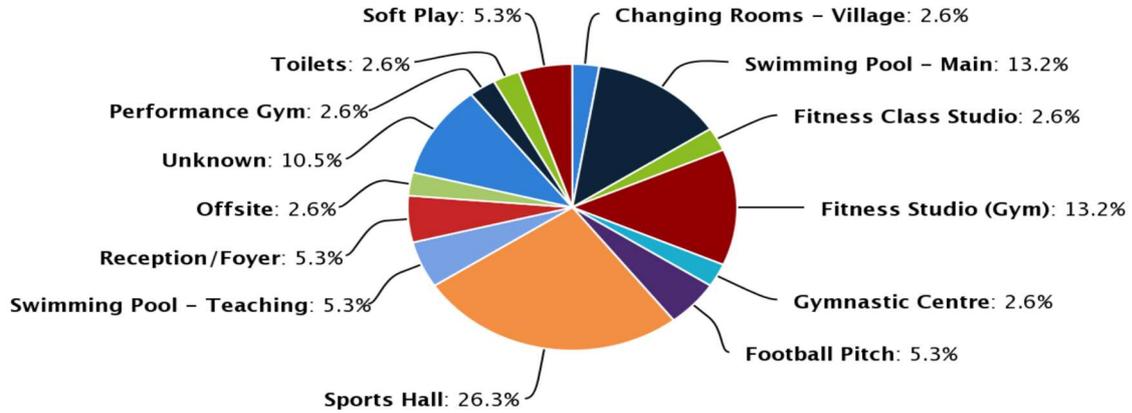
None.

7.0 Health and Safety update

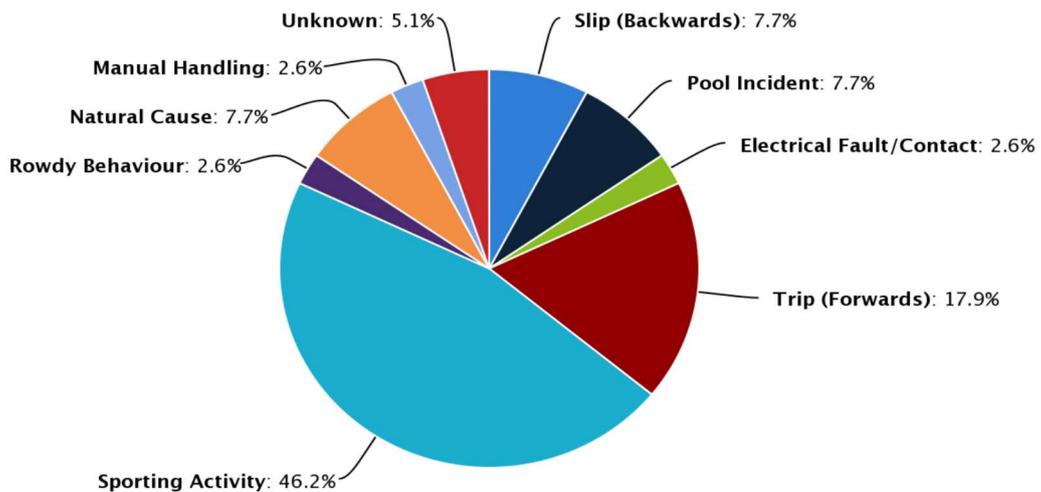
7.1 Health and Safety Board Statistics update

There was a total of 38 accidents recorded over the period with 1 reportable.

Accident Report – Location



Accident Report – Cause



Quarter Statistics.

Category	Total	%	Reportable
Customer	33	86.84	0
Member of Public	3	7.89	0
Staff	2	5.26	1
Contractor	0	0	0
Total	38	100	1

8. Major Issues

None

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

Totals

	Annual Budget	Budget to Date	Actual to Date	Variance
Income	- 9,596,900	- 4,853,905	- 4,687,395	-166,510
Payroll	6,710,500	3,194,645	2,989,005	205,640
Property	1,223,100	604,406	279,979	324,427
Supplies and Services	828,100	345,041	310,953	34,088
Transport	1,000	-	-	-
Administration	612,400	155,166	88,725	66,441
SLA	762,600	318,583	47,626	270,957
Unallocated Deficit Budget	- 540,800			-
Grand Total	- -	236,064	- 971,107	735,043

Leisure/Centralised

Income	- 8,521,100	- 4,486,852	- 4,347,267	-139,585
Payroll	3,676,500	1,743,397	1,697,590	45,807
Property	1,131,600	566,281	251,689	314,592
Supplies and Services	423,200	176,333	182,086	-5,753
Transport	1,000	-	-	-
Administration	506,300	110,958	47,644	63,314
SLA	572,600	238,583	47,626	190,957
Total	- 2,209,900	- 1,651,300	- 2,120,632	469,332

Sports Development/Community Fitness/Active Schools

Income	- 917,200	- 290,460	- 286,802	- 3,658
Payroll	1,367,600	685,515	644,536	41,179
Property	-	-	-	-
Supplies and Services	117,800	49,083	19,505	29,578
Transport	-	-	-	-
Administration	14,600	6,083	895	5,188
SLA	-	-	-	-
Total	582,800	450,421	378,134	72,287

Libraries/Cultural

Income	- 158,600	- 76,593	- 53,326	- 23,267
Payroll	1,666,400	765,533	646,879	118,654
Property	91,500	38,125	28,290	9,835
Supplies and Services	287,100	119,625	109,362	10,263
Transport	-	-	-	-
Administration	91,500	38,125	40,186	- 2,061
SLA	190,000	80,000		80,000
Total	2,167,900	964,815	771,391	193,424

