

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
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Date:	21 st June 2017
Agenda Item No:	9
Report No:	EDLCT 65/17/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 31st March 2017. (quarter 4 cumulative)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.1.1 Bearsden Hub

The Area Operations Manager, Archivist, and Local Studies Officer held a positive meeting with representatives of community groups regarding heritage provision at the new Bearsden Hub. The Archivist has been cleaning and repackaging EDC archive collections ready for the move to the new archive store at Bearsden Hub. She also created a display of archive treasures for the opening of the new Bearsden Hub. The Information & Local Studies Officer has been undertaking collection management 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. A selection of historical images covering the Bearsden and Milngavie area have been chosen for screening on a large monitor in the library.

2.1.2 Kirkintilloch Town Hall – Industrial Heritage Discovery Centre

A small team of EDLC Culture officers are continuing to work with the exhibition designers, Far Post, on the content for a new permanent exhibition for the first floor of the refurbished Town Hall. The exhibition space which is funded by the Heritage Lottery Fund, will be called 'Made In Kirkintilloch' and tell the story of the industries and local people which shaped the development of the town. As well as displaying original museum objects the exhibition will feature newly digitised archives and local studies material on touch tables and high level projections.

2.1.3 Local History Week 2017

(Saturday, 4 March until Saturday, 11 March)

The theme for this year's Local History Week was History, Heritage and Archaeology.

The organisation and delivery of events was a shared approach involving EDLC Libraries & Culture and local heritage and history groups. A wide range of events celebrating East Dunbartonshire's heritage and history, with a focus on archaeology were organised at venues across the area, including exhibitions and displays, walks and talks, and more. Events were generally well attended.

2.1.4 Auchinairn Primary School (closure)

Archives & Local Studies provided source material to the school, to help them celebrate their school's history with a display, and for inclusion in a small booklet.

2.2 Cultural

2.2.1 Children and Families Programme

Pilots have been delivered of 'Stories for All' sessions for families. Developed as part of our PLIF funded project, Supporting Users with Additional Needs, these sessions offer multisensory stories for children with profound ASN and their families. We now have the resources and staff training to continue these, and will deliver a regular monthly session later in the year.

Children and Families have continued to support a weekly family visit session at HMP Low Moss. There is good participation from families for craft activities and Bookbug rhymes and activities with the younger children.

Code Club has become a new strand of our digital offer, with ongoing staff training and the support of adult volunteers. This will leave East Dunbartonshire well-placed to implement the proposed national offer for public libraries later in 2017.

2.2.2 Bearsden Library

Two events were programmed to highlight the opening of the new library within Bearsden Hub and both were linked to the national reading promotion "Read the past, imagine the future".

The first was a talk by Michael Meighan, author of several books tracing the industrial and commercial history of Glasgow, including "Glasgow in fifty buildings" and "Glasgow smells". Held in the Lesser Hall, there was an audience of over forty, who were given little known facts and personal stories about the history of some of Glasgow's iconic buildings.

Using the theme of "A sense of home" an oversubscribed creative writing workshop had a range of participants at different stages of the writing journey. This included those who had work published in magazines to those who wrote for themselves and wanted some guidance. Feedback was very positive.

2.2.4 Learning Programme

A programme of inter-generational work with Douglas Academy has been delivered since the end of 2016. Final year pupils undertook a total of eight visits with ten pupils each visit, while in May and June ten pupils from S3 also took part. This successful

programme is valued by both old and young participants, as is demonstrated by the 40 applications to take part by S3 pupils.

Our partnership with the Street League charity has been very successful. The William Patrick Library, Bishopbriggs and Milngavie libraries have seen 43 library sessions and a total of 72 young people engaged in a programme which has included taking out library membership and finding out how to make the best use of library services and resources.

2.2.5 Heritage and Arts – Made in Kirkintilloch

This is the HLF funded Activity Programme running alongside the Industrial Heritage Discovery Centre which is being created on the upper floor of Kirkintilloch Town Hall. The project will engage the local community with Kirkintilloch's rich industrial heritage through the display and interpretation of museum and archive collections, and develop an exciting programme of activities which will take inspiration from the town's history. This programme will work with a range of groups and schools across the community and will incorporate the expertise of artists and heritage specialists. There is also the opportunity for volunteers to get involved in the development of a flexible exhibition space – co curating their own collections working with EDLC staff.

Delivery of the activity programme is now well underway. Themes such as iron founding and boatbuilding have been explored with local schools and community groups in a range of activities provided by artists, writers and heritage professionals. The content created as part of these sessions will be displayed in the Town Hall once open.

- Shoulder to Shoulder film screening: 90 attendees over 3 viewings
- Plaster casting workshops: 4 primary schools and on an additional support needs school – 140 pupils
- Animation workshop series: 2 primary schools – 24 pupils
- 3D stitching workshop series: 10 participants
- Women's history group (10 meetings so far): 15 participants
- Japanese printing workshop series: Women's Aid refuge – 12 participants
- Creative writing workshop series: Richmond Fellowship and sheltered accommodation – 20 participants.

Feedback on the project has been positive: using our collections to help celebrate the history of Kirkintilloch has been well received. Using archival and museum collections with artists and writers provide thought-provoking and creative ways to engage with the industrial heritage of an area, and as such we are steadily building a diverse audience of potential users for the heritage centre.

2.2.6 Heritage and Arts - Trails and Tales

This arts and heritage learning programme has been uniting artists and communities to celebrate local history over the past few years in communities across East Dunbartonshire. Following a series of consultation events which ran July - Sept 2016, draft trail routes have been developed, working in partnership with heritage groups, community councils and local people. A total of 13 artists have now been recruited to create works to illustrate, illuminate and enrich the trails. These are:

- Rachel Mimiec
- Trevor Cromie

- Alex Allan
- Elpida Hadzi-Vasileva
- Graeme Roger
- Jacqueline Donachie
- Katja Larsson
- Marion Smith
- Rachel Barron
- Roddy Buchanan
- Simon Whatley
- Toby Paterson
- Doug McLeod

Further work with local groups has taken place since March 2017, to inform the location of art works and stories to be represented through interpretation. The eleven draft trail routes can be found here, and are open for comment;

www.trailsandtales.org/projects/draft-trail-routes-reports-20170511

The trails will be launched in October 2017, utilising the website for trail navigation through printable maps and information which can be accessed through technology featuring as part of the trails.

Since Jan 2017 the project has been in Lenzie, Torrance & Milngavie, developing walks with local people which will highlight women who have contributed to their community & society as whole, from philanthropists, medical professionals, artists, politicians & writers. Glasgow Women library are guiding volunteers through a process of research and walk design, resulting in a series of 11 history walks. These will be represented through downloadable maps on the Trails & Tales website.

2.2.7 Creative Learning Network

Through Funding from Education Scotland, the network has provided creative learning training for Primary School teachers. It has also worked with teachers & pupils at Kirkintilloch High, Bearsden & Bishopbriggs Academies engaging with two creative practitioners, InCahootz & Hidden Giants. The practitioners have used drama & visual art to explore the current curriculum and ways in which we can use creativity to engage better in subject areas such as maths, through cross departmental projects.

2.2.8 Class Acts

Talented pupils were the focus of an exhibition showcasing the wealth of creative talent in East Dunbartonshire's secondary schools. Featuring a range of drawings, prints, paintings, photography, fashion, 3D art and architectural design, around 250-300 pieces of art were on display at the Lillie Art Gallery in April, and an opening event had in the region of 100 parents and pupils in attendance.

2.2.2 Adult Programme

2.2.3 Heritage and Arts

Through Funding from Education Scotland, the CLN has provided creative learning training for Primary School teachers. The CLN has also worked with teachers & pupils at Kirkintilloch High, Bearsden & Bishopbriggs Academies engaging with two creative practitioners, Inchatooz & Hidden Giants, Glasgow. The practitioners have used drama & visual art to explore the current curriculum & ways in which we can use creativity to engage better in certain subject areas such as maths, through cross departmental projects.

2.3 Active Schools

2.3.1 Netball Progress

Continuing the work over the last nine months, Active Schools and Sports Development introduced a series of taster session in Leisuredrome for all local primary schools (p4-p7). Almost 100 children attended over the nine week period.

As a result a successful camp was held during the Easter school holidays and there are now two new recreational classes running in the Bishopbriggs area.

2.3.2 Secondary Badminton Competition

Five of the seven secondary schools sent along players to the latest competition that was held at Douglas Academy on Saturday 28th January with over sixty pupils taking part.

The event was organised by Active Schools as part of the School Sport Competition initiative supported by sportscotland. The event also acted as a qualifier for the National Competition.

2.3.3 Additional Support Needs.

Active Schools successfully ran a second block of "Sport for All" in Hillhead Community centre". This initiative was a result of parent engagement around opportunities for children with additional support needs. Access to local venues was seen as a barrier to participation and this local initiative was introduced to assist with this issue. Activities have been provided by a number of local sports clubs and sports development.

2.4 Sports Development

2.41 SPORTS DEVELOPMENT

Over 80 people attended a variety of Coach Educations courses between January and March this year. Some of which were directly aimed at Community Sports Hub clubs although members of other East Dunbartonshire clubs (and some neighbouring authority clubs) also took part. Courses included:

- Safeguarding & Protecting Children
- Speed, Agility, Quickness
- Emergency First Aid
- SFA Coach Educations Pathway Courses

2.42 Coach 4 Success – partnership programme with Rangers FC Charitable Foundation

Following on from the Early Touches course delivered before Christmas to the 24 young adults participating in this 6 month programme, they recently completed their 1.2 Coaching Young Footballer's certificate.

2.5 Leisure Centres

2.51 Leisuredrome

The Leisuredrome are continuing to work with EDC in relation to working towards achieving the Autism Access Award. The launch of Autism friendly sessions within Charlie's Big Adventure Play area has seen a great success, which supports the Centre in moving forward in attaining the Autism Award.

The Leisuredrome continues to work in partnership with Campsie View ASN School. This incorporates Gym staff working closely with Campsie View staff, introducing pupils and their Carers to the Gym facilities on a weekly basis. Due to the success, our next partnership with Merkland launched in January based around the same model.

2.52 Allander Leisure Centre

Work began on converting the old meeting room at the Allander Leisure Centre to a spin studio. Spin classes are one of the more popular high intensity fitness classes in demand. The upgrade of the room will provide an improved use of space, LED lighting and new sound system.

2.5.3 Kirkintilloch Leisure Centre

The centre entered into a new partnership with EDC Employability Service to agree the running of a second Employee Training Programme aimed at getting young unemployed people into the world of work. Streetleague, a charitable organisation working with young people to build their self-confidence and employability skills also agreed to continue their partnership with the Centre and run further courses on site. EDC Community Learning and Development began a programme involving young men who were at risk of offending, using KLC's Gym to provide an alternative positive activity for the clients.

2.5.4 Live Active

The Live Active scheme finished on target once again with EDLC being identified as a best practise provider of the Live Active scheme in the NHS GGC area. Excellent links are in place with local GP practices and with other physical activity pathways in EDLC, such as the Vitality programme.

3.0 STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:			
March 2017	March 2016	March 2015	March 2014
411,778	397,684	425,257	477,160

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
March 2017	March 2016	March 2015	March 2014
664,444	711,503	695,684	709,023

3.3 SPI3 Library Visits

Period ending:			
March 2017	March 2016	March 2015	March 2014
553,967	571,984	599,194	682,801

- For several months there has been work on the road outside William Patrick Library. This streetscape work has impacted on footfall. Library visits also includes digital traffic and the statistics on this are regularly monitored. Some elements such as “ComicsPlus “ have performed well while e-books were down. We are changing e-books supplier to improve title selection and are developing a marketing strategy to further develop our digital offer.
- Lennoxton Library has been open for over a year and the business levels continue to show an increase in all sectors of the service. Jan-Mar 2017 compared to Jan-Mar 2016 show a marked increase in visitors, new members and ICT use. Book issues show a slight increase compared to the same quarter last year.
- Bearsden Library opened on 6th March and initial statistics are favourable. The first month comparison showed an increase in visitors and new members. There were 174 new members in the first 3 weeks compared to 49 in the same month last year. We have received many positive comments about the new library especially relating to the new furniture and laptops.

3.4 SPI4 Museum Visits

Period ending:			
March 2017	March 2016	March 2015	March 2014
34,952	56,130	66,586	55,155

- Kilmardinny Arts Centre has been shut all of this financial year. Kilmardinny attracts over 20,000 visits a year. During the Canal Festival week there are significant visitors to the Auld Kirk and to William Patrick Library who usually take part in this festival. However, due to the streetscape works outside William Patrick Library and the Auld Kirk these venues didn't take part this year.

4.0 Retail Sales

Leisuredrome shop sales for January to March were £7,050, cost of sales was £4,215 and net profit was £2,835. Kirkintilloch shop sales were £4,046, cost of sales was £1,920 and net profit was £2,126. Allander shop sales were £1,787, cost of sales £893 and net profit £894.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
March 2017	March 2016	March 2015	March 2014
67,807	72,632	70,605	68,998

Comments

- The decrease in Sports Development usage was due a reduction in provision of our free schools programmes.

5.2 Passport Usage

5.2.1 Passport – Swimming (includes wetside other)

Period ending:			
March 2017	March 2016	March 2015	March 2014
64,021	67,056	63,062	64,142

Comments

- Passport swimming numbers continue to remain steady.

5.2.2 Passport - Dry side

Period ending:			
March 2017	March 2016	March 2015	March 2014
144,034	154,308	143,499	141,718

5.2.3 Passport – Total

Period ending:			
March 2017	March 2016	March 2015	March 2014
208,055	221,364	206,561	205.860

5.3 Live Active

Period ending:			
March 2017	March 2016	March 2015	March 2014
1,191	1,138	959	1,064

Comments

- New online systems securing places by GP referral have improved participation levels.

5.4 The Gym

5.4.1 Usage

Period ending:			
March 2017	March 2016	March 2015	March 2014

212,247	250,221	247,606	247,384
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Comments

- 15.1% decrease in gym usage compared to March 2016. This in part is due to promotional offers from newly established budget private gyms. Operations Managers continue to lead retention measures and marketing activity to attract new customers and limit the impact of the competition from these new Gyms.

5.4.2 Contracts

The number of live contracts as at March 2017 is 5,557. This is a decrease from the previous year of 744. Main impact has been from migration of members to low cost gym operators.

5.5 Overall Usage

Period ending:	March 2017	March 2016	March 2015	March 2014
Leisure Centres	1,076,222	1,109,187	1,120,941	1,186,183
Comm Fitness/Live Active	4,794	5,424	5,462	4,929
Sports Development	67,807	72,632	70,605	68,998
Libraries	553,967	571,984	599,194	682,801
Museums	34,952	56,130	66,586	55,155
Total	1,737,742	1,815,357	1,862,788	1,998,066

Comments

- Kilmardinny was closed for the full year ending March 2017. Leisure centres decrease in usage is mainly because of the reduction in Gym Usage of 38,000.

6.0 HUMAN RESOURCES

6.1 Absence

6.1.1 Leisure

Category	This Year	Prev Year	Difference
Short Term	2.5%	1.1%	+1.4%
Long Term	2.1%	3.4%	-1.3%
Total	4.6%	4.5%	+0.1%

6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	2.5%	1.8%	+2.7%
Long Term	0%	2.0%	-2.0%
Total	2.5%	3.8%	-1.3%

6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	2.5%	1.1%	+1.4%
Long Term	1.4%	2.8%	-1.4%
Total	3.9%	3.9%	-

6.2 Discipline Issues

6.21 One disciplinary hearing was held during this period.

7.0 Health and Safety update

7.1 Health and Safety Board update

- The Health and Safety 1st Tier meeting took place on the 27th of March.
- 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.
- Accident reporting is now carried out using a different form and is processed electronically in line with the STITCH reporting system. The process has been agreed at the 1st Tier Health and Safety group which includes Trade Unions and EDC representatives. General reports provide information on the location, cause and nature of any injuries and detail any action taken.

7.2 Major Issues

None

