

REPORT FOR EDLC BOARD	
<b>Report Title:</b>	Operational Performance Report
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<b>Date:</b>	23rd August 2017
<b>Agenda Item No:</b>	8
<b>Report No:</b>	EDLCT/67/17/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 2<sup>nd</sup> July 2017. (quarter 1 cumulative)

## 2.0 SERVICE OVERVIEW

### 2.1 Libraries

#### 2.1.1 Exhibitions

**‘A Broken Line’** 1st April – 4th May by artist Frank McElhinney. An exhibition inspired by the Antonine Wall. This exhibition consisted of photographs on wax tablets, model rockets, text and drawings reflecting on the Wall and its echoes in the political situation of today.

**‘Rampaging Romans and Crafty Celts’** Saturday 20th May. This year’s theme was chosen to complement 2017’s designation as ‘Year of History Heritage & Archaeology’. Despite the poor weather, visitors flocked to the Auld Kirk Museum (over 500) to enjoy a taste of basket making and even riding a Roman ‘horse’. The Antonine Guard performed marching manoeuvres, and at the Celtic tent we had Celtic craft workshops and inside the museum we had a Story Writing workshop.

**‘One Red Stitch’** 13th May – 15th June. Double opening with **‘The Art of Model Making’** while ‘Voicebeat’ choir provided entertainment. This exhibition marked the 40<sup>th</sup> Anniversary of the Strathendrick Embroiderers’ Guild. Visitors came from all over Scotland, many of them from the National Embroiderers’ Guild. It was officially opened by Eveleen Garvie, Chairperson of the Scottish Region Embroiderers’ Guild. The ladies held Saturday afternoon workshops throughout the exhibition which were very popular.

**‘Studio 2014 – Summer Exhibition’**, 24th – 30th June in the Barony Chambers. This exhibition was a display of paintings from their Tuesday afternoon art classes held in the Barony.

**‘Elvis Presley (1935-1977) A 40<sup>th</sup> Anniversary Exhibition’** 24th June – 20th August. This exhibition celebrated the career of Elvis Presley, telling his story through memorabilia. We had two presentations: Gerry McLafferty, President of the Elvis Presley Film Society - ‘Elvis Presley’s Film Career’ and Robert Maxwell on ‘Seeing and Meeting Elvis in Las Vegas 1973’. Both talks were fully booked and visitors came from all over Scotland to see the exhibition. This exhibition brought a new and diverse audience to the

museum, many visiting the town and the museum for the first time. Groups from the Elvis Presley Fan Club, Omega Men's Club and a group of Duke of Edinburgh Award Seniors enjoyed the exhibition.

### **2.1.2 STAR Award**

Irene McCafferty, Team Leader of the Auld Kirk Museum was invited to attend the STAR award ceremony on Wednesday 28th June. The Canal Festival Organising Team who were internally nominated won !

### **2.1.3 Archives / Local Information**

Work on the collections held in Brookwood Library are on-going with a target removal date of 20th July. The collection will be moving to it's new home in the newly constructed archives store in Bearsden Hub. The new store environmental conditions have stabilised and been approved by conservation specialists to take the collection.

Since the new Bearsden Hub opened in March there has been increased interest in the local archives collection and this is supported by the Information & Archives Officer being available in person every Wednesday (from William Patrick Library).

The Information & Local Studies Officer is continuing with 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.

Access to the collections is by appointment only.

### **2.1.4 New Library System - Koha**

Work has been progressing on the project to implement the new library management system - Koha. 1. The fact that the system is entirely web based means that library staff could use tablets or other devices either in the library or anywhere with network connectivity. A programme of staff training is being rolled out before the "go-live" date of 14th August.

The replacement system offers greater self-service options for the public enabling them to get more information about their library activity, including loan history, reading history, messaging preferences, purchase suggestions and increased control over the reservation process. The system also provides more integrated access to e-books.

### **2.1.5 Kirkintilloch Town Hall Project**

The Cultural Team continue to work closely with Far Post Designers, preparing and finalising content (information, objects, exhibits, etc), also, discussing and deciding on design and layout of the Industrial Heritage Centre, and any other issues arising.

## **2.2 Cultural**

### **2.2.1 Museums**

On 16<sup>th</sup> and 17<sup>th</sup> May the Lillie Art Gallery held two sell-out performances of 'Joan Eardley: A Private view' by Heroica Theatre Company. Together with an extension art workshop, the programme was fully booked, and had 140 participants in total.

'Joan Eardley: A Private View' premiered at the Scottish National Gallery of Modern Art in Edinburgh, then toured to 10 UK regional art galleries and arts centres including the Lillie Art Gallery. This new play celebrated a gifted life stopped in its prime and gave audiences an opportunity to spend time in the company of a great painter as she made her way through a life of joys, frustrations, disappointments and triumphs. The promenade production was adapted for each venue and received five star reviews in the national press.

This was a unique opportunity for people to experience a thrilling live performance in the Lillie Art Gallery surrounded by the artist's actual works.

'Heroica Theatre Company' is a professional theatre company with a record of innovative and unusual productions. They very much enjoyed their partnership with the Lillie Art Gallery and were fulsome in their praise of the venue, the supportive staff, and the positive and appreciative response of the audience.

### **2.2.2 Trails & Tales Women's History Walks**

- 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.

## **2.3 Active Schools**

### **2.3.1 Celebration of Sport**

- Working alongside Scottish Disability Sport and EDLC Sports Development, a day of sport was organised for children in our ASN schools as well as children attending mainstream schools. A number of local clubs attended and provided activities such as football, tennis, athletics and boccia. The day was a great success and from this, 3 of the athletics clubs we work alongside are putting plans in place for a disability athletics club in the area. The following comments were received from Lori Ure of Scottish Disability Sport.
- *"I just wanted to congratulate the Active Schools team on a great inaugural Celebration of Sport day at the Allander Sports Centre today.*
- *The event was well managed and a really good opportunity for the young people involved - they all seemed to have a great experience.*
- *Please pass on my congratulations to the team who all put so much effort in, and especially to Karen and Karen for bringing it all together.*
- *I look forward to attending the event next year!"*

## **2.4 Sports Development**

### **2.4.1 Coach Education weekend**

Over 140 coaches took part in the annual Coach Education weekend in partnership between the Scottish FA Central region and East Dunbartonshire. The newly opened

Huntershill Community Sports Hub was the venue for the 6 courses being run over the three day period.

#### **2.42 Street Football**

The latest round of the Street Football programme has been running in Milngavie at Mugdock Road with an average of 25 young people taking part on a weekly basis. The pitch is out every Friday evening from 7:00pm – 8:30pm and operates on a drop in basis.

#### **2.43 Tesco Bank Football Festival**

Local primary school children from across East Dunbartonshire had an incredible morning of football, as the Tesco Bank Football Challenge visited the area for a fun-filled festival at Twechar Primary School. The 26 pupils from the school are the latest to have taken part in six weeks of coaching sessions as part of the Scottish FA's flagship participation programme and came together for a finale to remember.

The Tesco Bank Football Challenge is a five-year community programme run in partnership with the Scottish FA. The project introduces 20,000 children to football in Primary Two and Three (six to eight years old) across Scotland to help get them engage in a healthy and active lifestyle.

#### **2.44 Girls' football**

On Thursday 1st of June at the newly opened Huntershill Community Sports Hub, the venue for the girl's festival where all local primary schools were invited along to participate in football activities. Forty four girls took part and Leanne Ross from the Scottish Women's National team also came along to support the day!

#### **2.55 Swimming**

There are currently five primary schools taking part in swimming lesson programmes at EDLC leisure centres.

### **2.5 Leisure Centres**

#### **2.5.1 Leisuredrome**

The Leisuredrome held its annual Triathlon event in May. This event attracted over 500 competitors from near and far with a healthy turnout of spectators to watch the event.

The Leisuredrome hosted the Scottish Parliamentary Election Count on 5th May and the UK General Election on 8th June.

The Leisuredrome seen the install of two exciting and new pieces of Technogym equipment in May. The TANITA provides a highly accurate and comprehensive segmental body composition reading in just 20 seconds. Measuring body fat, muscle mass, hydration levels and metabolic rate, users can accurately monitor their body composition and progress in order to set a baseline for long term development and improvement. The Skillmill is the first product allowing everyday athletes to improve their Power, Speed, Stamina and Agility, and enjoy the benefits of professional sports training in a safe, engaging and effective way. A unique solution offering a huge variety of work out routines to train all the body's energy systems and turn your members into peak performers.

The Leisuredrome hosted the locals schools Skipping Event which was run by Active Schools on Friday 9th June 2017. The event was another great success carrying on from last year.

The First Minister, Nicola Sturgeon when she paid a visit to the Leisuredrome in June attended our Vitality class, this allowed her to engage with the older generation that attend that class.

The Leisuredrome hosted a Triathlon challenge in June which was run by St. Helen's Primary School. The pupils were competing in 3 disciplines. Running and cycling events also took place on the canal and at the school grounds. This is something that the school had ran at The Leisuredrome in the run up to the Commonwealth Games which proved to be really successful.

### **Huntershill**

Huntershill Community Sports Hub opened in May which features a new full size, all weather 3G sports pitch which has been created with floodlighting and fencing. It also includes a fully resurfaced, all weather 3G football pitch, three new floodlit all weather tennis courts and new access and parking. The full size all weather pitch is FIFA accredited for football and can also be used for contact rugby as well. In addition there is a hard standing area for spectators. The hub will provide first class sporting facilities to a range of local clubs, individuals and organisations. The hub will also offer an International Association of Athletics compliant six lane running track. In addition the hub has seen the launch of a new Group Fitness Programme. The hub will allow more games to be played by more teams, increasing access, encouraging participation and inspiring people to become more active within the community.

Huntershill hosted its first Girls Football Festival and Summer Camp in July which was led by West Park Football Club. It was a great success and remains focused on sustaining the progression of girl's football.

Huntershill have introduced a Chaperone device for staff which is a compact and lightweight monitoring device, which connects to an Alarm Receiving Centre (ARC) and provides a "Duty of Care solution" for staff. This is to complement any lone working, ensuring staff's safety.

## **2.52 Allander Leisure Centre**

### **Studios**

The meeting room has been converted into a stand alone spinning studio. Works have included air handling, air conditioning, sound and lighting. The room has high tech lighting with pre-set light schemes for the instructor to change to suit the music. This has provided a real wow effect in the Centre and has been enthusiastically received by our customers and coaches.

The previous spin studio, studio 2 is now being used to provide more low impact classes. There has been the addition of LED lighting to create a more peaceful mood during yoga, pilates etc., painted white and a new lino sports flooring.

Studio 1 is now used for high impact classes, new steps have been purchased for Body Pump classes and numbers have been placed on the floor to guide customers where to stand to ensure that we get maximum numbers into each class.

The whole objective within the Allander Leisure Centre was to provide better programming within each Studio. Temperatures and lighting can be kept consistent in each area due to class type.

The full impact of the changes will not be apparent until we move into the Autumn programme.

#### Ladies Showers

The ladies showers have been re-tiled and the old shower basins removed. The showers have been reduced from 3 to 2 but provide a more pleasurable experience.

#### Transline

The transline has been converted into open plan flexible working. This leaves an office free for meetings, Live Active consultations and Lifeguard training.

### **2.5.3 Kirkintilloch Leisure Centre**

In May KLC hosted the national launch of the Big Fit Walk, a campaign to get more people out walking in their local area. The Centre was chosen because of its success as a base for a wide range of walking groups facilitated by EDLC's Walking Co-ordinator. The event itself was led off by the celebrity Michelle McManus and over 150 walkers took part including Council employees on their lunch breaks. The local walking groups that use the Centre every week and in all weathers have complemented the centre staff for their service and customer care given to the groups throughout the year, and view the centre as a social meeting place as well as a walking base.

The centre entered into a second year of partnership with EDC Employability Service to run the Leisure Trainee Programme aimed at preparing young people currently unemployed for employment in the leisure industry. One of last year's Trainees, William McCreddie successfully secured employment initially as a casual Leisure Assistant and then subsequently became a full time permanent member of KLC staff. William topped off his fine start in the world of work by being nominated via his EDC support worker contact for a STAR award, he was awarded "Young Employee of the Year".

### **2.5.4 Live Active**

The Live Active referral scheme in EDLC is on target for quarter 1. With the increasing number of patients with mental health issues being referred by local health professionals in the Kirkintilloch area to the Live Active scheme, the team undertook training with the NHS in mental health in early April at Gartnavel Hospital to better equip the Advisers for this client group.

The team also met with the Bearsden Stroke Club to increase links into our physical activity pathways for these patients.

### 3.0 STATUTORY PERFORMANCE INDICATORS

#### 3.1 SPI1 Swimming Pools

Period ending:			
June 2017	June 2016	June 2015	June 2014
107,885	101,539	103,304	117,839

#### 3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
June 2017	June 2016	June 2015	June 2014
162,165	174,950	178,759	168,510

- During the first quarter work was being undertaken to refurbish Studios in the Allander which impacted on usage.

#### 3.3 SPI3 Library Visits

Period ending:			
June 2017	June 2016	June 2015	June 2014
140,397	132,047	140,046	136,864

#### 3.4 SPI4 Museum Visits

Period ending:			
June 2017	June 2016	June 2015	June 2014
8,414	8,485	9,384	8,522

### 4.0 Retail Sales

Leisuredrome shop sales for April to June were £6,310, cost of sales was £3,728 and net profit was £2,582. Kirkintilloch shop sales were £3,273, cost of sales was £1,582 and net profit was £1,691. Allander shop sales were £1,291, cost of sales £645 and net profit £646.

### 5.0 INTERNAL INDICATORS

#### 5.1 Sports Development

Period ending:			
June 2017	June 2016	June 2015	June 2014
17,200	20,982	18,631	19,645

June 2017 usage figure is due to the reduction in free school programmes which reduces expenditure on coaches.

#### 5.2 Passport Usage

##### 5.2.1 Passport – Swimming (includes wetside other)

Period ending:			
June 2017	June 2016	June 2015	June 2014
14,866	15,508	16,267	16,891

### 5.2.2 Passport - Dry side

<b>Period ending:</b>			
<b>June 2017</b>	<b>June 2016</b>	<b>June 2015</b>	<b>June 2014</b>
<b>34,877</b>	<b>37,455</b>	<b>36,885</b>	<b>34,335</b>

### 5.2.3 Passport – Total

<b>Period ending:</b>			
<b>June 2017</b>	<b>June 2016</b>	<b>June 2015</b>	<b>June 2014</b>
<b>49,743</b>	<b>52,963</b>	<b>53,152</b>	<b>51,226</b>

### 5.3 Live Active

<b>Period ending:</b>			
<b>June 2017</b>	<b>June 2016</b>	<b>June 2015</b>	<b>June 2014</b>
<b>300</b>	<b>263</b>	<b>306</b>	<b>281</b>

### 5.4 The Gym

#### 5.4.1 Usage

<b>Period ending:</b>			
<b>June 2017</b>	<b>June 2016</b>	<b>June 2015</b>	<b>June 2014</b>
<b>49,978</b>	<b>60,147</b>	<b>62,606</b>	<b>60,067</b>

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

#### 5.4.2 Outdoor Usage

<b>Period ending:</b>			
<b>June 2017</b>	<b>June 2016</b>		
<b>11,150</b>	<b>12,616</b>		

- 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 June 2017 is 5,587. This is a decrease of 708 of the same time period of the previous year.

## 5.5 Overall Usage (excluding outdoor usage)

Period ending:	June 2017	June 2016	June 2015	June 2014
Leisure Centres	270,750	276,489	282,063	286,349
Comm Fitness/Live Active	958	1,311	1,242	1,475
Sports Development	17,200	20,982	18,631	19,645
Libraries	140,397	132,047	140,046	136,864
Museums	8,414	8,485	9,384	8,522
<b>Overall Usage</b>	<b>437,019</b>	<b>439,314</b>	<b>451,366</b>	<b>452,855</b>

## 6.0 HUMAN RESOURCES

### 6.1 Absence

#### 6.1.1 Leisure

Category	This Year	Prev Year	Difference
Short Term	1.5%	3.2%	+1.4%
Long Term	0%	1.1%	-1.3%
Total	1.5%	4.3%	+0.1%

#### 6.1.2 Libraries and Museums

Category	This Year	Prev Year	Difference
Short Term	1.4%	0.4%	+2.7%
Long Term	0%	0.9%	-2.0%
Total	1.4%	1.3%	-1.3%

#### 6.1.3 All

Category	This Year	Prev Year	Difference
Short Term	1.4%	2.4%	+1.4%
Long Term	0%	1.1%	-1.4%
Total	1.4%	3.4%	-

## 6.2 Discipline Issues

6.21 None 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 26th of June.
- 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.

Q1 1<sup>st</sup> January – 31<sup>st</sup> March 2017

Facility	Total accidents	Reportable	Non Reportable	Usage
KLC	59	0	59	82317
LD	27	0	27	104436
ALC	17	0	17	111974
Libraries	2	0	2	130876

#### National Benchmarking

EDLC	-	0.03% accidents per visit
National Leisure Centres	-	0.10% accidents per visit

## 7.2 Major Issues

None

## 7.0 Finance Update

- Savings were achieved in the first quarter due to the increases in salary through Job Evaluation process for a group of staff not being implemented until July although budgeted for the full year. Other payroll savings are due to unfilled vacancies which offset some of 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	- 2,593,000	- 2,602,124	9,124
payroll	6,627,039	1,652,121	1,574,424	77,697
property	1,223,700	305,925	291,000	14,925
supplies	822,600	205,650	185,332	20,318
transport	1,000	250	-	250
admin	614,400	153,600	144,928	8,672
sla	760,900	190,225	163,121	27,104
budget de-	369,939	- 92,484		- 92,484
total	-	- 177,713	- 243,319	65,606
leisure/central				
income	- 8,652,400	- 2,451,500	- 2,435,605	- 15,895
payroll	3,477,390	866,913	840,651	26,262
property	1,145,200	286,300	279,000	7,300
supplies	418,900	104,725	106,000	- 1,275
transport	1,000	250	-	250
admin	506,300	126,575	114,241	12,334
sla	561,700	140,425	125,121	15,304
	- 2,541,910	- 926,312	- 970,592	44,280
sports development/community fitness/active schools				
income	- 901,300	- 110,000	- 124,519	14,519
payroll	1,411,103	351,788	346,140	5,648
property	-	-	-	-
supplies	117,800	29,450	19,986	9,464
transport	-	-	-	-
admin	14,600	3,650	2,687	963
sla				-
total	642,203	274,888	244,294	30,594
libraries/cultural				
income	- 126,000	- 31,500	- 42,000	10,500
payroll	1,738,546	433,420	387,633	45,787
property	78,500	19,625	12,000	7,625
supplies	285,900	71,475	59,346	12,129
transport				-
admin	93,500	23,375	28,000	- 4,625
sla	199,200	49,800	38,000	11,800
total	2,269,646	566,195	482,979	83,216

