

EAST RENFREWSHIRE COUNCILCABINETTHURSDAY 18 AUGUST 2022Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE END-YEAR REPORT 2021-2022**PURPOSE OF REPORT**

1. The purpose of this report is to inform the Cabinet of the end year performance of East Renfrewshire Culture and Leisure (ERCL) for 2021-22. The report is based on performance indicators and activities in the Outcome Delivery Plan (ODP) and ERCL business plan. Detailed performance results prepared by the Trust's Chief Executive are attached in Appendix A.

RECOMMENDATION

2. It is recommended that the Cabinet scrutinise and comment on the summary of ERCL end year performance for 2021-22, including its contribution to the COVID-19 pandemic.

BACKGROUND

3. On 2 July 2015, ERCL was established with the responsibility for the delivery of outcomes and improvements in arts, libraries, sports and community facilities.

4. On an annual basis a performance report is submitted by each department to the relevant committee or Cabinet. For ERCL, the Director of Education submits a report giving his opinion on the performance of ERCL along with a report prepared by the Chief Executive of ERCL.

5. In addition, monitoring of quality and standards of service, financial, equality and complaints information for ERCL is reported to, and monitored, by the Community Planning Partnership (CPP) and Council. This includes:

- a. ERCL's annual Business Plan – which is presented annually to Council for approval. The Business Plan demonstrates how ERCL will support the Council in delivering Best Value.
- b. ERCL provides Council with its quarterly report, which updates on its contribution to relevant outcomes in the Community Plan, Fairer East Ren Plan and Council's ODP.
- c. ERCL's contribution to the Community Plan is monitored by the CPP on a 6 monthly basis. ERCL's Chief Executive is a member of CPP's Performance and Accountability Review (PAR).

REPORT

6. This report (see Appendix A) sets out a high level summary of the performance of ERCL in 2021–22 for arts, sports, libraries and community facilities. The report also includes performance information relating to the ODP. This report has been prepared by the Trust's Chief Executive, based on their performance monitoring and was presented to and discussed at the last meeting of the ERCL Board on 31 May 2022.

7. During 2021-22 ERCL continued to play a significant role in the response to Covid-19, most notably with Barrhead Foundry and Eastwood Park Leisure Centre (Carmichael Hall), operating as Mass Vaccination Centres (MVCs). Similarly, library and venues staff supported the operation of the Asymptomatic Testing Centre in Cowan Park.

8. ERCL Recovery Planning has been based on a balance between taking every advantage of available funding and programmes to minimise losses (for example by continuing to furlough staff where possible); working closely with partners and ERC to assist with or deliver extraordinary programmes and activities in support of communities; and staged recommencement of sports and leisure services and reopening of buildings in line with the government route map.

9. Impact of Covid during 2021-22 was varied across services, depending on the various restrictions for different settings and activities:

- **Gyms & Fitness** - Following the move to Level 2 restrictions in May 2021, the focus has been on recovery of the gym memberships, and with the national easing of restrictions, the direct debit facility was re-started in July. Outdoor classes continued with indoor classes re-introduced and the programme growing throughout the year in response to the increased demand as members returned.
- **Swimming** - Swimming lessons operated a restricted programme as regulations allowed, with the programme reverting to normal operations following the easing of restrictions.
- **Community & Arts** - Generally Community Facilities had limited re-opening due to guidelines constraining indoor gatherings. However, a number were open to accommodate childcare and other Care Commission-registered bookings. Eastwood House remained open throughout providing a training venue for HSCP for care home staff; and a variety of uses for ERC. School out of hours letting was not available to hiring customers until quarter 4 of 2021-22.
- **Arts classes** returned to operation as restrictions allowed.
- **The Theatre** saw the return of its annual pantomime, which was very well received and broke previous box-office records, as well as a range of Creative Scotland funded performances. The last week of the panto was cancelled following the government restrictions of safe distancing.
- **Venues** - In line with restrictions, building operations were re-modelled to ensure customer and staff safety with social distancing requirements, clear one way systems, signage, members' bookings and enhanced cleaning regimes all forming part of the operational delivery. Working patterns, team bubbles and operating hours were all revised to minimise risk together with effective inductions and training for staff returning from furlough. As restrictions eased, the operations flexed as required, with cleaning and safety continuing to be forefront for customers and staff.
- **Libraries** - Libraries had been offering an extended online catalogue range via eBook, eAudio and Digital Magazines services up to April 2021, but following an easing of restrictions they were able to offer Click & Collect services again shortly followed by access to libraries enabling PC use and digital support.

10. Last year's report to Cabinet on the performance of the services delivered by ERCL commented on the need for recovery in light of Covid-19, particularly in terms of building back attendance levels in sports and libraries. 2021-22 has seen an increase in the performance levels despite the challenge of Covid-19. Achievements in 2021-22 include:

- Recovery of leisure centre attendances to 50% of pre-Covid-19 and gym memberships to 78% of the 2019-20 attendance levels.
- Swimming – Attendance improved to 81% of pre-Covid-19 levels with the swimming lessons programme at 94% of pre-lockdown registrations. As part of the Scottish Swimming Awareness Raising Campaign, Scottish Swimming Ambassadors Duncan Scott and Toni Shaw visited Barrhead Foundry and took part in fun sessions with swimming lessons participants.
- Despite being closed for the first half of the year, Eastwood Park Theatre's professional performing arts programme saw attendances recover to over 73% of 2019-20 levels;
- As part of the government's relief for performing arts venues, ERCL secured further grants from the Performing Arts Venues Relief Fund for Eastwood Theatre. Part of this funding has been used to maintain partnerships and support for performers and theatre companies while the theatre was closed. A significant element was also used to develop an SQA-accredited "Technical Theatre in Practice" course which will be launched in 2022-23. The funding has also provided the theatre the ability to encourage audiences back with a varied programme.
- Where possible Capital Programmes were progressed through lockdown, most notably the Eastwood Park Leisure Centre redevelopment in partnership with ERC and its consultants and contractors. The Trust has worked with the design team and ERC colleagues to develop the brief through scheme design and to outline planning application, while working with council officers and elected members as part of a Steering Group to oversee the overall project progress.
- The refurbishment of Duff Memorial Hall and Busby Library was completed, with the building officially re-opened in quarter 3. Mearns Library also received a replacement heating system in the latter part of the year.
- The Route Cause Project at Thornliebank Library which transformed the unused outdoor space into a useable community space;
- Reinstatement of the Housebound Service which has seen a number of libraries recruit volunteers in order to support housebound residents access library resources;
- Engagement between ERCL and schools has been very positive with a number of inter school competitions taking place including Gymnastics, Basketball, Dance and Cross Country;
- ERCL Sports Leader Academy which has supported 22 young people from 7 high schools to develop leadership skills through the opportunity to volunteer and has resulted in 9 of them gaining employment as sports coaches;
- Get Into Summer 2021 programme in response to the Scottish Government's drive to mitigate the effects of lockdown on young people which involved access to ERCL summer camps, gym and aqua fun sessions;
- St Mark's Primary 60th Anniversary Project enabled ERCL to deliver 34 workshops to pupils involving printing, animation, embroidery and clay work to mark and celebrate the schools anniversary;
- The Arts and Heritage Team have delivered a programme of weekly arts activities in Thortree Hall to support targeted groups of parents such as those whose first language is not English and families with children who have additional support needs. Activities have included a focus on wellbeing and crafts that can be replicated at home;

11. Areas where further improvement work is required include:

- Growth in use of adult programmes in libraries following previous restrictions that have been in place;

- Library visits, which are currently at 22% of 2019-20 numbers, with virtual visits accounting for 61%;
- Improvements to booking and payments system;
- Continued recovery of Gyms and Fitness Memberships; and,
- Revision of staff recruitment and retention to address challenges in key areas, some consequent to Covid changes to the employment landscape.

12. The vision for ERCL “is to be the highest-performing Leisure Trust in Scotland”. Action continues to be taken to improve performance further and modernise service delivery. A working group is developing a 10 year culture and leisure strategy for East Renfrewshire. In addition, enforced closure due to Covid-19 provided the opportunity to accelerate the development of digital platforms such as the launch of the ERCL App which enables a smoother customer journey and an opportunity for improved customer communication. Work has continued on developing the customer journey with an upgraded website, implementation of a new library management system and continued development on the upgraded leisure management system to further increase online and mobile capability and smoother booking and payment methods.

FINANCE & EFFICIENCY IMPLICATIONS

13. There are no specific financial implications arising from this report. However, in order for ERCL to achieve the strategic aim of creating “*a financially sustainable business model, balancing strong ambitions with commercial viability*” they must address and reduce the operating deficit, i.e. the difference between the income generated from commercial activities and grants and the total operating expenditure. In planning for the period 2022-2023 ERCL needs to continue to recover as fast and efficiently as possible, and identify ways of mitigating projected losses.

14. The restrictions in ERCL facilities and services during the Covid-19 pandemic have significantly impacted their operations and income. Operating income for 2021-22 reduced to £2,910k from £4,320k in 2019-20; the 2021-22 figure was up significantly from 2020-21 when it was £950k. However, through careful financial planning and management including the use of the Covid Job Retention Scheme (CJRS), financials related to the mass vaccination programme, accessing external funding; and managed opening of services, ERCL has offset the loss of income resulting in a net income position (surplus) of £658k. There was no increase required to the ERCL Management Fee.

15. The additional income which has been accessible through CJRS and supporting the NHS will not be available in 2022-23, resulting in anticipated losses of £1,521k in 2022-23.

CONSULTATION

16. ERCL’s Business Plan calls for the development of “*An understanding of our customers and audiences, and an offer that attracts and inspires them.*” In support of this, customers have been consulted through surveys and social media feedback to gain a better understanding of requirements post pandemic.

17. As part of ERCL’s people strategy, during 2021 -22 key staff surveys were carried out, the first focusing on the health and wellbeing of staff as they returned to work from furlough and the second as a follow up staff engagement survey in order to support staff and inform next steps. As a result of this consultation, Senior Management have set up an Extended Leadership Team with staff identified as Team Leaders’ in order to improve communication, input and engagement across the organisation.

PARTNERSHIP WORKING

18. This report relates to the contribution of ERCL to the delivery of the Community Planning Partnership's Community Plan. In making this contribution, ERCL work with many partners across the Council and externally, including national and third sector organisations.

CONCLUSION

19. This report provides a high level summary of performance of ERCL at 2021-22 year - end. Whilst the impact of Covid-19 has had significant impact on the financials for the Trust, ERCL should be commended for their careful planning and management of resources which resulted an end of year balance surplus of £658k. Elected members should note that whilst the information presented here shows that there were reductions in income generated from services, these were as a result of much of the normal work of ERCL having ceased during the two lockdowns, with services having been re-introduced in a limited way when capacity was reduced to comply with Covid-19 management legislation and there was reduced demand for services.

20. The Best Value Review noted that ERCL was *'to be commended for the excellent work which they are carrying out on social inclusion and improving engagement opportunities for citizens.'*

21. This has been evident through ERCL's humanitarian response to Covid-19. ERCL Recovery Planning is based on a balance between taking every advantage of available funding and programmes to minimise losses, working closely with East Renfrewshire Council to assist with or deliver activities in response to the pandemic; and staged recommencement of sports and leisure services and reopening of buildings in line with the government route map.

22. The Director of Education is confident that ERCL is well placed to continue to make positive contributions to the CPP's Community Plan and will work to achieve the targets set out in the Council's ODP. The Joint Action Plan to address the recommendations of the Finance and Business Review and Best Value Review along with their Business Plan will support ERCL in delivering continued improvements. ERCL will continue to self-evaluate its performance and take the necessary steps in partnership with the Council, to improve those areas identified for improvement in the action plan as part of its business planning process.

23. East Renfrewshire Culture and Leisure Trust has responded well to the challenges that have arisen due to the Covid-19 Pandemic, it has continued strive towards improving customer experiences, meeting its charitable objectives and is contributing to the health and wellbeing of the residents of East Renfrewshire. ERCL operated with a net income in relation to the budget for 2021-22 and has still continued to deliver £420k of net base savings on NDR and VAT since 2016-17. As such, ERCL is supporting the Council to improve outcomes and secure best value in delivery of services.

RECOMMENDATION

24. It is recommended that the Cabinet scrutinise and comment on the summary of ERCL end year performance for 2021-22, including its contribution to the COVID-19 pandemic.

Mark Ratter
Director of Education
18 August 2022

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Appendix

A. ERCL - Year End Summary Report 2021-22

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**CULTURE
& LEISURE**

**Balanced Scorecard &
Business Performance Overview**

For the quarter ended 31 March 2022

East Renfrewshire Culture & Leisure Board

31 May 2022

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Balanced Scorecard

For the quarter ended 31 March 2022

East Renfrewshire Culture & Leisure Limited Business Performance Summary

East Renfrewshire Culture & Leisure Limited
Balance Scorecard - Key Performance Indicators
For the quarter ended 31-Mar-22

▲ Improvement from previous period
- No movement from previous period
▼ Decline from previous period

PERFORMANCE		CUSTOMER / PROCESS	
Leisure Centre Attendances	-	Customer Complaints	▼
Libraries - Total Attendances	-	SiB Action Plan Progress	-
Community Facilities - Total Bookings	-	Operational Projects	-
Theatre - Professional Programme % Target	▼	Unplanned Closures / Events	-
Swimming Lesson Participants	-	Audit Recommendations	-
Gym Membership Numbers	-	Communications / Marketing Activity	-
Public Swimming	-	ERC SLA Services	▲
Community Sports Courses - % Capacity	-		
PEOPLE		FINANCIALS	
FTEs	-	Net Income / (Expenditure)	-
Recruitment - <i>vacancy lead time</i>	-	Income	-
Recruitment - <i>% of posts unfilled</i>	-	Expenses	-
Staff Absence	<i>o/s</i>	Cost / Income Ratio	-
Disciplinarys / Grievances	-	Average Swimming Income	-
Training & Development	-	Average Gym Membership	-
Leadership	-	Unplanned events / closures - Financial Impact	▲
Staff Engagement	-		

East Renfrewshire Culture & Leisure Limited Business Performance Summary

East Renfrewshire Culture & Leisure Limited

Balance Scorecard - Metrics

For the quarter ended 31-Mar-22

PERFORMANCE		Actual	Plan / PY	Variance	CUSTOMER / PROCESS		Actual	Plan / PY	Variance
Leisure Centre Attendances ~	#	299,812	600,066	(300,254)	Customer Complaints ~	#	19	14	5
Libraries - Total Attendances ~	#	191,996	857,771	(665,775)	SiB Action Plan Progress		Green	Green	n/a
Community Facilities - Total Bookings ~	#	9,496	23,266	(13,770)	Operational Projects		Amber	Green	n/a
Theatre - Professional Programme % Target	%	95%	100%	(4.9%)	Unplanned Closures / Events	#	3	0	(3)
Swimming Lesson Participants	#	2,438	787	1,651	Audit Recommendations		Green	Green	n/a
Gym Membership Numbers	#	2,277	1,408	869	Communications / Marketing Activity		Green	Green	n/a
Public Swimming (inc. free swims) ~	#	27,212	115,686	(88,474)	ERC SLA Services		Amber	Green	n/a
Community Sports Bookable Courses - % Capacity	%	85%	80%	5%					

PEOPLE		Actual	Plan / PY	Variance	FINANCIALS		Actual	Plan	Variance
Full Time Equivalent (FTEs)	#	190	239	49	Net Income / (Expenditure)	£k	678	(2,886)	3,564
Recruitment - vacancy lead time	Days	71	55	(16)	Income	£k	9,993	6,922	3,071
Recruitment - % of posts unfilled	%	48%	10%	(38%)	Expenses	£k	9,315	9,807	493
Staff Absence ~	#	o/s	o/s	-	Cost / Income Ratio	%	93.2%	141.7%	48.5%
Disciplinarys / Grievances	#	2	0	(2)	Average Monthly Swimming Income	£	19.81	19.60	0.21
Training & Development		Green	Green	n/a	Average Monthly Gym Membership	£	26.04	25.05	0.99
Leadership		Green	Green	n/a	Unplanned events / closures - financial impact	£k	-	-	-
Staff Engagement		Green	Green	n/a					

Notes:

~ Denotes comparatives used are 2019/20 actuals, being the last full year of operation.

East Renfrewshire Culture & Leisure Limited Business Performance Summary

East Renfrewshire Culture & Leisure Limited
Balance Scorecard - Tolerances
For the quarter ended 31-Mar-22

PERFORMANCE				CUSTOMER / PROCESS			
Leisure Centres - Cumulative total attendances across all centres (inc. outdoors)	<95%	>95%	>100%	Customer Complaints - Number of complaints through the Customer Comments system compared with the same quarter last year.	>120%	<120%	<100%
Libraries - Total Attendances - Cumulative total 'in person' and 'virtual' visits	<95%	>95%	>100%	Solace in Business Action Plan Progress - Tracking progress of SIB action plan against planned dates	>2 Ambers / Any Red	<3 Ambers	<2 Ambers
Community Facilities - Bookings - Cumulative total bookings processed for halls, community centres, pavilions and out of school after 6pm	<95%	>95%	>100%	Operational Projects - Tracking progress of Operational Projects	>2 Ambers / Any Red	<3 Ambers	<2 Ambers
Theatre Professional Programme % Target - Percentage of target Professional Programme tickets sold (cumulative)	<95%	>95%	>100%	Unplanned closures / Events - Unplanned closures leading to a claim against ERC	Any	n/a	-
Swimming Lesson Participants - Participants registered at close of Quarter.	<95%	>95%	>100%	Audit Recommendations - Progress against internal and external audit recommendations	>2 Ambers / Any Red	<3 Ambers	<2 Ambers
Gym Membership Numbers - Total direct debit members at close of Quarter	<95%	>95%	>100%	Communications / Marketing Activity	Based on activity during Quarter		
Public Swimming Attendances - Total cumulative attendances for casual swimming, themed activities and free swims	<95%	>95%	>100%	ERC SLA Services - General assessment of current SLA services and progress to close gaps	>2 Ambers / Any Red	<3 Ambers	<2 Ambers
Community Sports Bookable Courses - % Capacity - Percent of spaces on bookable Sports Development courses filled	<95%	>95%	>100%				
PEOPLE				FINANCIALS			
FTEs - No. of Full-Time Equivalent staff contracted, including O/T & Add Basic	<90%	>110%	>105%	Net Income / (Expenditure)	<95%	>95%	>100%
Recruitment - Vacancy Lead Time - Average time to fill a vacancy (Request to offer)	>60	>55	<55	Income - Year to Date total income as per current Period financials	<95%	>95%	>100%
Recruitment - Percentage of Posts Unfilled - % of posts advertised in previous Quarter still unfilled	>15%	>10%	<10%	Expenses - Year to Date total expenses as per current Period financials	>100%	>95%	<95%
Staff Attendance - Cumulative No. of FTE sick days per FTE staff	<95%	>95%	>100%	Average Monthly Swimming Income - YTD income / average members during period	<95%	>95%	>100%
Disciplinary / Grievances - No. of staff discipline / grievances cases live at quarter close	>1	n/a	-	Average Monthly Gym Membership - YTD membership BACS income / average participants during period	<95%	>95%	>100%
Training & Development	Based on activity during Quarter			Unplanned closures / Events - Financial Impact - Base estimate of lost income / additional expenditure from unplanned closures as per "Customer / Process" above	>£5k	n/a	<£5k
Leadership	Based on activity during Quarter						
Staff Engagement	Based on activity during Quarter						

Service Status During Quarter 4

Leisure Centres

Leisure Centre facilities across East Renfrewshire, including gyms and pools, were open. Outdoor pitch and track access continued at Eastwood High Sports Centre but with no access to changing rooms. Sports halls in Eastwood High remained open, with the sports hall in Barrhead Foundry re-opening in October. Some restrictions were kept in place.

Carmichael Hall remained in use as a vaccination centre throughout Q4. Fitness classes from Eastwood Park were still held in Clarkston Hall, with the exception of Aquafit classes which continued in Eastwood Park.

Sauna facilities have remained closed.

Libraries

With the main libraries returning to pre-Covid opening hours, all libraries were open for service during Q4 with minimal restrictions. Mearns Library remained closed throughout Q4, only re-opening in April, following the replacement of the heating system.

Bookbug sessions continued to run with restrictions on numbers but with an increase in sessions from Q2. A phase in of some adult programmes began this quarter, but the majority were not scheduled to return until Q1 2022-23.

Community Facilities

Hirers continued to return to halls and schools out-of-hours throughout Q4, supported by Community Facilities and Business Support staff. Restrictions on social events and schools out-of-hours continued for the remainder of the year.

Arts & Theatre

Community arts classes for children and adults, as well as performances at Eastwood Park Theatre, continued throughout Q4 with some relaxation of Covid-19 protocols.

Community Sports & Active Schools

By Q4 the main restrictions impacting teams were prohibitions on visiting more than one school per day and a requirement that parents / carers were not allowed to enter premises where programmes were taking place, in keeping with Education guidelines.

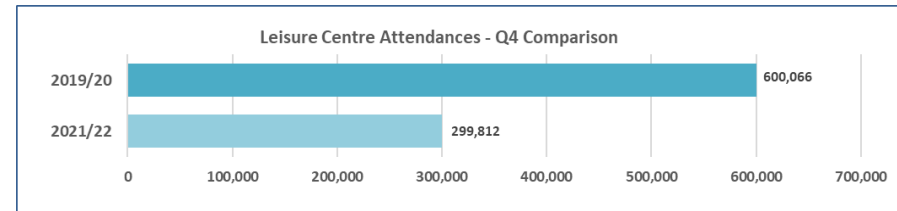
East Renfrewshire Culture & Leisure Limited Business Performance Summary

Attendances		Q4 2021/22	Q4 2019/20	Var.
Leisure Centres <i>- Total attendances across all centres (inc. outdoors)</i>	#	299,812	600,066	(300,254)
Libraries - Physical <i>- Total "in person" attendances across all libraries</i>	#	74,134	485,399	(411,265)
Libraries - Virtual <i>- Total virtual visits where these replace "in person" visits (both years revised to meet new national guidelines)</i>	#	117,862	372,372	(254,510)
Community Facilities - Schools Out-of-Hours <i>- Total user attendances in schools after 18:00</i>	#	322,953	659,687	(336,734)
Community Facilities - Halls & Pavilions <i>- Total attendances in halls, community centres & pavilions</i>	#	104,120	265,630	(161,510)
Professional Theatre Programme Attendances <i>- Total tickets sold for professional productions (exc.events streamed to customers' homes)</i>	#	17,296	23,693	(6,397)

At year-end total attendances across leisure centres, libraries and community facilities stood at 38.6% of the same period in 2019/20. The improvement in recovery rate from 31.3% in Q3 to 38.6% in Q4 accounts for an additional 166k attendances.

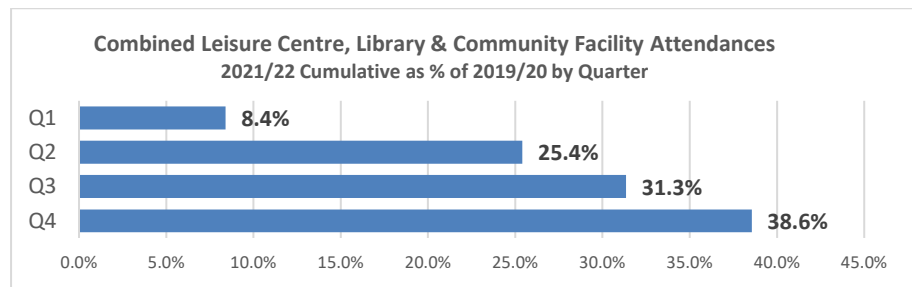
Leisure Centres

Overall leisure centre attendances continued to recover, with an additional 110k visits in Q4 from Q3 bringing the total for the year up to 50% of pre-Covid levels. Pool based activity continued to perform well, increasing to 81% (+38k Q4 attendances) of 2019/20 attendance.



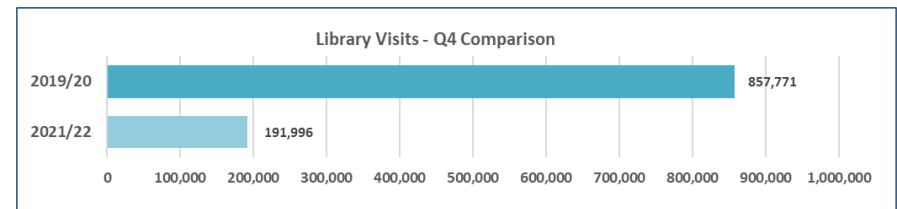
Recovery & Performance

Overall Quarter 4 saw attendances and uptake on programmes continue to grow towards pre-Pandemic levels, with further evidence of an increasing rate of recovery.



Libraries

With some further lifting of restrictions, in-person Library visits increased by 68% (+30k visits) finishing at 15% of pre-Covid levels. Virtual visits grew by an additional 65% (+46k visits) with numbers reaching 38% of 19/20 total visits. Overall visit numbers are reflected in the graph below. The year finished with a ratio of physical to virtual visits of 39%/61%.



East Renfrewshire Culture & Leisure Limited Business Performance Summary

Overall issues - including e-issues and hard copy - have continued to increase, finishing at 752k. This represents a rise of 89% compared to 2019/20. The increase appears to have been driven by a surge in digital magazine issues which have gone from 16.5k in 19/20 to 511.1k in 21/22 – an increase of 2,992%. In comparison issues of hard copy books have reduced from 355k in 19/20 to 212k in 21/22 (down 40%). Restrictions will have made hard copy books more difficult to access during the pandemic, but there was a clear upward trend in issues throughout the year, with 10.1k issues in Q1 rising to 75.3k in Q4. Staff will continue to assess results.

Root Cause Project

The Root Cause Project launched in January. With funding from SLIC, the Library Service is transforming unused outdoor space at Thornliebank Library into a useable community space with plants, vegetables and wildlife at the heart of it. The project will also see a year-long events and activities programme in all libraries.

To encourage sharing ideas and best practice and to co-ordinate events a *GreenER Libraries Working Group* was established. To date *Food Scrap*, *Seed Bomb* and *Science Week* events have been delivered across all libraries and staff have begun to implement Greener working practices. In May every class from Thornliebank Primary visited the library to help design the outdoor space. Staff will continue to work in partnership with the school throughout the year.

Library Housebound Service

The Library Service has recruited volunteers at Neilston, Eaglesham, Giffnock and Clarkston libraries for the reinstated Housebound Service. Staff are also in the process of recruiting volunteers for Barrhead Foundry library. Volunteers have been delivering the residents in Barrhead, Busby, Netherlee, Clarkston and Eaglesham to date. Staff continue to work with partners such as Talking Points to reach further housebound residents.

Gyms & Fitness

Quarter 4 was a positive end to the year with a successful marketing campaign and improved access to facilities resulting in gym membership levels 62% above target (2,277 cf target of 1,408) and 78% of 19/20 levels.

The Q4 attrition rate was 3.81% which was better than budget at 4.23%.

Attendance levels are still being affected by levels of “no shows”, a significant portion of which are customers who neglect to sign in at Reception or Kiosk. This currently forms part of an internal audit review to look at the issues surrounding attendance v booking.

Swimming Lesson Programme

Q4 ended with 2,438 participants against a plan of 787 representing 300% of target and 94% of pre-lockdown registrations for the same time period. Staff are currently focusing on managing down numbers on the waiting list. Analysis of data pertaining to participants leaving the programme suggests the foremost reasons are changes in family circumstances and completion of the programme.

Scottish Swimming Awareness Raising Campaign

Scottish Swimming Ambassadors Duncan Scott (Olympic Gold Medalist) and Toni Shaw (World Record holding Olympic swimmer) visited ERCL swimming lesson participants in Barrhead Foundry on 2nd March. Duncan and Toni took part in fun sessions with participants, who also had an opportunity to ask questions and have photos taken with the visiting athletes.

East Renfrewshire Culture & Leisure Limited Business Performance Summary

Schools Swimming Lesson Programme

Planning for the reinstatement of this programme – designed to provide all pupils with an introduction to swimming as a key life skill and a healthy, rewarding leisure pursuit – is underway. A survey of schools suggests that:

- There is strong interest in re-instating the programme
- Taking part was a positive experience linked to additional learning outcomes
- Programme managers and instructors were seen to be proactive, patient and responsive
- Linking outcomes to the Curriculum for Excellence would be welcomed

ERCL's Swimming Development and Active Schools teams will work with ERC's Education Department to deliver the updated programme in Q2/Q3.

Community Sports

Community Sports Coaching Programme

Quarter 4 proved to be challenging, with a combination of poor weather and higher than normal staff absence levels due to the Covid-19 Omicron Variant resulting in increased class cancellations. Additional sessions were added at the end of the block to honour customer bookings.

Despite the disruption the programme saw strong growth driven by the reintroduction of Badminton to the programme and targeted digital marketing for our Gymnastics programme.

Active Schools

ERCL's Sports Leadership Academy

ERCL's Sports Leadership Academy provides regular support, training and development for young people committed to volunteering within their school and community. The Academy aims to give candidates an understanding of what it means to be an effective leader and the skills and abilities they will need to lead others successfully.

The programme has 22 participants drawn from all 7 high schools, with an average regular attendance of 18.

In terms of outcomes, 9 participants have gained employment as casual sports coaches within the Sports Development team with contracts starting in Q1 22/23.

Inter Schools Competitions

Inter school competitions continued through Q4, featuring:

- Gymnastics (Secondaries) – 60 participants
- Basketball Jnr NBA – 7 primary schools with a total of 70 participants
- Dance (Primaries) - 203 participants
- Dance (Secondaries) – 210 participants with over 250 spectators each night
- ER Cross Country – 610 primary and secondary participants.

UWS Partnership

20 students in 1st – 3rd year at University of West of Scotland are currently engaged in volunteering with our Active Schools team. To date the partnership has delivered over 130 hours of curricular and extra-curricular sport/physical activity across 4 school clusters - Barrhead, Mearns Castle, St Luke's and Eastwood. Programmes have included Rugby, Basketball, Tennis, Football and Dance. Participants have also taken on targeted work in partnership with schools to identify children who are struggling to engage or are in need of extra activity.

Two of the students have now gained employment with ERCL.

East Renfrewshire Culture & Leisure Limited Business Performance Summary

Arts & Theatre

Eastwood Park Theatre's professional performing arts programme saw attendances recover to 73% of 2019/20 levels (17.2k attendances of 23.7k in 19/20) despite being closed for the first half of the year. For performances with live audiences ticket sales reached 95% of target for Q4 and for the year overall.

"Make a Change" Project – Eastwood Park Theatre

In March, Eastwood Park Theatre hosted two weeks of research and development by performing artists who primarily use British Sign Language in their work as part of an ongoing commitment to championing diversity and inclusion.

The project, called *Make a Change*, was funded by Solar Bear, a regular visitor to Eastwood Park Theatre who specialise in providing opportunities to deaf theatre makers. Our technical and programming team worked closely with the artists and company.

Staff will be working towards including some of the work created through the project in upcoming seasons.

Term-time Art Classes

A total 6 adult classes were offered in Q4 with a marginal drop in participants from Q3 (down 2 to 64).

Due to the loss of a tutor the number of children's classes dropped by 2 down to 7 but through merging classes participant numbers only decreased to 87 (down 6 from Q3).

Reflect with Us: Songwriting Workshops

Final sharing event for this project - which gave local people an opportunity to explore their experience of the Covid-19 pandemic through writing and recording their own music – was held on Saturday 19th March. The content can be viewed here: <https://vimeo.com/690936275/e31ebbc1f3>

(Funded through Creative Scotland)

Remembering Together: Scotland's Community Covid Memorial

As part of a Scotland-wide initiative, people in East Renfrewshire will create a community led memorial project reflecting their experience of the Covid-19 pandemic. The call for expressions of interest from artist-practitioners interested in working with the community was released in Q4 with appointments to be made in Q1 of 2022/23.

(Funded by the Scottish Government through Greenspace Scotland)

Year of 2022 Beyond 2020: Community Reflections

A joint Libraries / Arts & Heritage initiative to encourage local residents to share their pandemic experiences and stories. The programme encompasses oral history, creative writing and photography all delivered by ERCL staff. The project commenced this Quarter with the appointment of a photographer and the recruitment and training of 8 Oral History Volunteers. The latter have begun interviewing local people about their experience of living and working throughout the pandemic. The project team will continue to seek out participants willing to be interviewed through a variety of channels including social media and targeted e-mails.

St. Mark's Primary 60th Anniversary

Project completed; 34 workshops delivered to every class in the school composed of a local heritage session followed by an art session in printing, clay, embroidery, animation, delivered by our tutors to celebrate the schools 60th anniversary.

East Renfrewshire Culture & Leisure Limited Business Performance Summary

Family First Classes

Family First is a free, confidential advice and information resource in East Renfrewshire supporting families with young children who are not engaged with Social Work but in need of guidance, information and support.

Our Arts & Heritage team has been engaged to deliver a supportive programme of weekly arts activities in Thorntree Hall for local parents. Participants include families with children with additional support needs or whose first language is not English.

Workshops focus on activities for their own wellbeing for the first half, and the other half learning arts and crafts they can replicate at home with their children.

Funding also allowed for creation of materials kits for each participant to use in sessions and at home, and is funding places for two children to attend our term-time classes in Q1 22/23.

Barrhead Housing Community Fund

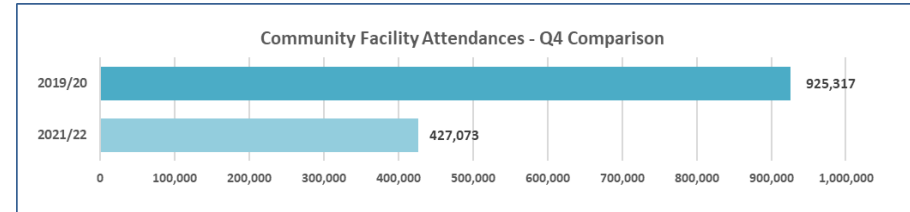
Two workshops in design and creation of storyboards were delivered for applicants bidding for project funding from Barrhead Housing Association's Community Fund. Applicants will use their storyboards to showcase their proposals and win over members of the local community who will be voting on which initiatives should be taken forward.

Community Facilities

The number of hirers accessing halls and schools out-of-hours continued to grow in Q4 with the help of staff. Additional work was undertaken with community sports groups and social clubs to support their return to halls and pavilions throughout the Quarter.

Quarter 4 saw continuing acceleration of recovery in terms of attendances through halls and schools. Total 21/22 attendances as a percentage of 19/20 increased from 38.9% in Q3 to 46.2% by year end.

Overall attendances through Community Facilities are reflected here:



Customer / Process

Customer Comments

18 customers submitted a total of 19 complaints in Quarter 4 compared with 14 complaints in the same quarter in 2019/20.

A total of 15 individual issues were raised, the ones cited most being:

- Problems linked to booking/payment systems - 22% of complaints
- Alleged breaches of Covid-19 protocols - 17% of complaints
- Inability to access facilities/programmes due to unavailability (saunas x2) or oversubscription (Bookbug) - 17% of complaints
- Difficulty accessing facilities/programmes due to procedures (pool access) or systems (Bookbug) – 17% of complaints

There is evidence to suggest that the failure of the e-mail system early on in the Quarter caused or exacerbated some complaints.

ERC-ERCL (SIB) Joint Action Plan / Best Value Review

Agenda item 9 includes the SLA review of Accountancy, which is aligned to progress being tracked on the Joint Action Plan. Discussions are also underway in ERC regarding the strategic plan for the management of sports pitches.

East Renfrewshire Culture & Leisure Limited Business Performance Summary

Operational Projects

Change Programme

During the quarter, a re-prioritising exercise took place to help focus and conclude a number of projects which were well underway. The bulk of these projects were completed by the end of Q4.

Online Direct Debit functionality went live during the quarter following approval by the bank. This will enable customers to join online for a fitness membership.

During the quarter, Learn2, the operating system for managing swimming lessons was unavailable. Active management with the supplier and supporting the operations in manually dealing with the transactions took place. The issue has since been resolved and we are working with the supplier to ensure no re-occurrence.

Library Management System

Work is in progress in relation to the Portal to the Past database, with the archives database migration to Spydus complete.

Agile Enablement – St John’s Offices

The re-fit of the St John’s offices to support agile working and provide storage space for sports equipment neared completion. Some decorative work, delivery of IT kit and finalising storage arrangements were still outstanding at close of Q4. Updated risk assessments and fire safety arrangements are in place.

Transition back to the offices in Q1 22/23 will be supported by communications and support to ensure staff can use the technology and space effectively.

Communications / Marketing Activity

Gym & Fitness

Fitness campaigns promoted health and well-being, focussing on the new customer fitness programme which supports new members with a personal fitness programme. Campaigns generated 315 new members in January, 206 in February and 170 in March, all ahead of forecast. Marketing campaigns ran through the quarter to promote fitness classes, the 12 Week Fitness programme and customer stories on our social media which increased engagement. Improvements to the digital customer journey continued with the launch of online joining and Direct Debit set up for new fitness members on 14 March.

Theatre

Theatre recovery continued with an increasing number of performances through the quarter with live music, children’s and drama performances. Marketing focus has been on digital marketing and on growing the theatre customer database to increase the reach of customer communications. Theatre customer database up 6.6% since website launch in Nov 2021. The new website has improved the customer journey for theatre customers, increasing the number of online transactions and improving the results of our digital marketing and advertising.

Marketing campaigns were completed for sports and arts classes, including taster sessions for new customers, local history classes and the return of library activities. Successful event to promote the “Learn to Swim” programme with *Scottish Swimming* ambassadors Duncan Scott and Toni Shaw joining swimming lessons in Barrhead Foundry.

Unplanned Closures / Events

There were 3 unplanned closures, all in February and all relatively minor:

- 2 incidents linked to pool water imbalance in Eastwood Park.
- 1 incident of essential maintenance at Barrhead Foundry

East Renfrewshire Culture & Leisure Limited Business Performance Summary

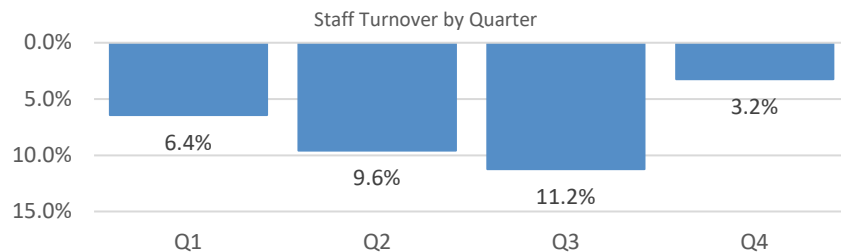
ERC SLA Services

Agenda Item 9 provides an overview of the Accountancy SLA Review which has now been concluded. The output of this work is aligned to the actions included within the Joint Action Plan created following the Solace in Business and Best Value Reviews.

Work is underway to review the ICT and PaTS SLAs.

People

Recruitment activity has remained buoyant during the last quarter, particularly within Venues and Sports Development which had increased activity in response to the higher turnover (although this has slowed from Q3) and continued staff absence due to Covid19 and other winter ailments.



The KPI for FTEs has been noted as red, due to the number of vacancies being carried and the impact this is having on the delivery of services.

Staff Engagement

In response to the Staff Engagement Survey, Senior Management have set up an Extended Leadership Team consisting of staff at “Team Leader” level as a means of improving communication, input and engagement across the organisation.

As a first activity members joined Senior Management in a briefing session delivered by *People Insight* on the findings from the Staff Engagement Survey.

Next steps will include:

- Access to survey response information.
- Workshop sessions to agree and develop follow-on actions.
- Develop communications in relation to the Engagement Survey, using the identity developed for the survey itself
- Establish a regular calendar of events for the Extended Leadership Team.

Training and Development

Four members of the Swimming Development Team were chosen to take part in Scottish Swimming’s “*Aquatic Developers Programme*”. This is a mentoring scheme whereby participants work with a Scottish Swimming mentor to gain deeper insights into the role of a swimming development professional. Participants are expected to pass learning on within the team. It is hoped that the learning gained will feed into the implementation of the new Lead Teacher posts under development and further improve the quality of the programme.

Capital Programmes

A verbal update of the capital programme will be provided at the meeting, including progress in relation to:

- Eastwood Leisure Centre and Eastwood Park Masterplan Working Group
- Neilston Joint Campus development
- Refurbishment of Duff Hall
- Maintenance works at Mearns Library