

EAST RENFREWSHIRE COUNCILCABINETTHURSDAY 26 AUGUST 2021Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE END-YEAR REPORT 2020-2021**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 2020-21. 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. Cabinet is asked to comment on and approve this report as a summary of ERCL end-year performance for 2020–21.

**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 2020–21 for arts, sports, libraries and community facilities in the year of the COVID-19 pandemic. 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 1 June 2021.

7. Normal operations remained suspended during most of 2020/21 under Government restrictions, save those being used for Civil Contingency functions, or to support management or humanitarian responses to Covid-19.

8. Following the conclusion of a joint agreement with Trade Unions under the Government Coronavirus Job Retention Scheme some staff were placed on furlough from 18 March 2020, with ERCL meeting the full costs of their payroll costs. As of March 21, there were 87% of who staff remained on furlough. Contact has been maintained with all employees throughout the furlough periods to support staff, in what has been a very difficult and uncertain period.

9. While much of the normal work of ERCL was necessarily suspended, the collaborative work in support of East Renfrewshire during lockdown is an exemplar of a Council and its charitable ALEO working together to support the citizens and communities that they jointly serve. Achievements in 2020-21 included:

- Response to Covid-19 Civil Contingency including Barrhead Foundry and Eastwood Park Leisure Centre operating as Mass Vaccination Centres and Cowan Park as an Asymptomatic Testing Centre, these were supported by Library and Venues staff;
- Starting in May 2021, a hugely successful Enrichment Programme of activities for vulnerable young people who have been especially effected during lockdown has been running. Working with colleagues in Social Work, ERCL has created dedicated sessions that include a film club, virtual-reality experiences, cookery, archery, trampolining, dance and drama, hill-walking and swimming;
- Establishment of an SQA-accredited “Technical Theatre in Practice” course in partnership with St. Luke’s High School. The course covers legislation and practice, design, sound operations, lighting operations and a creative practical project;
- Delivery of a programme of on-line performances, many of which were performed and streamed live from the Theatre, as well as other locations;
- Successful bid to Creative Scotland’s Performing Arts Venue Relief fund provided the opportunity to reduce accessibility barriers through free online tickets for low income and vulnerable families for two shows: Artie’s Singing Kettle Show and Artie’s Singing Kettle Story Songs;
- Delivering a selection of new British Sign Language signed children’s theatre and Dementia friendly performances which were filmed and live streamed by Eastwood Park Theatre Tech Crew. Through training and new equipment, staff have skills, knowledge and capacity to further develop this excellent work.
- Engagement between ERCL and schools has been very positive. All Active Schools Co-ordinators are working within their own clusters to support pupils who have

struggled throughout the pandemic as well as supporting with leadership activities, transition, health weeks and sports days;

- 40 new referrals were made to the Live Active programme in quarter 4 enabling residents to receive physical and emotional support in being active at home. ERCL is the second highest performing trust in NHS GG&C for new referrals in 2020/21;
- The Library Summer Reading Challenge 2020 was successful with 1998 children and young people participating. This is an increase of 17% with a ranking of 4th highest in Scotland for number of participants and 5th highest in Scotland for people completing the challenge.

10. Recovery is critical to ERCL's operation and future service delivery so the future focus is naturally on Recovery, and building attendances, participation and customer levels up as safely and quickly as possible. This has included:

- 23 outdoor group fitness classes per week have been running since 22<sup>nd</sup> March with a 77% attendance rate. Swimming lessons recommenced on 3<sup>rd</sup> May and indoor fitness classes 17<sup>th</sup> May; and
- The Get into Summer Programme, which has been planned in conjunction with colleagues in HSCP and ERC, has offered over 200 children and young people a free place in the All Stars Activity, Sports and Football Camps. In addition to this, a universal offer has been provided for free Teen Gym and Aqua Run Fun Sessions in order to help children and young people who have been particularly affected by the pandemic to make the most of their summer and connect with others.

11. Lockdown and closure has afforded some opportunities for improvement and change projects including:

- Redesign of leisure management system and improved online booking capability;
- Mobile Enablement including providing staff with mobile and upgraded devices;
- Replacement of Library Management System;
- Development of increased virtual/online services, including sports, fitness and arts classes;
- New outdoor sports and fitness activities including use of Muirend Pavillion and Cowan Park;
- Development of digital communications and marketing through the ERCL and Theatre websites to improve the digital customer journey; and,
- Launch of ER Leisure App which enables a smoother customer journey and improves customer communications.

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 has been established to create a 10 year culture and leisure strategy for East Renfrewshire.

## **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 2021/2022 ERCL needs to recover as fast and efficiently as possible, and identify ways of mitigating projected losses.

14. The closures of the ERCL facilities and services during the Covid-19 pandemic have significantly impacted their operations and income. Operating income for 2020-21 reduced to £950k from £4,320k in 2019/20. However, through careful financial planning and management including the use of the furlough scheme (£2.3m); financials related to the mass vaccination programme (0.5m); accessing external funding; and managed opening of services, ERCL has offset the loss of income resulting in a net income position (surplus) of £750k. There was no increase required to the ERCL Management Fee.

15. East Renfrewshire Culture & Leisure Trust Best Value Review was considered in June 2020 by the Audit and Scrutiny Committee. The Best Value Review report concluded overall that the Trust *'is meeting its savings targets, in accordance with the original objectives when the Trust was established in 2015/16, demonstrating sound, and resilient financial management practices, including improved financial planning through three-year budgeting.'* The report also highlighted that relationships between both organisations were strong and based on mutual respect and understanding.

16. It was agreed that the Director of Education, in consultation with the Chief Executive of the East Renfrewshire Culture and Leisure Trust, would review the recommendations within the Report in light of the Covid-19 pandemic. The relevant recommendations have been incorporated into a Joint Action Plan to address recommendations of Finance and Business Review and Best Value Review; this was shared with the Audit and Scrutiny Committee in March 21.

## CONSULTATION

17. 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, they have consulted with customers to gain a better understanding of requirements post lockdown and to allay any concerns about returning, a customer survey to inform the development and introduction of outdoor fitness classes and using social media platforms to seek feedback on services.

## 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 2020-21 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 £750k. 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. This demonstrates a responsible and caring approach in the use of the Trust’s finances to represent all parts of the community in meeting the Outcome Delivery Plan; Community Plan; and Fairer East Ren objectives of improving the quality of life 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 will support ERCL in delivering 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 2020-21 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. Cabinet is asked to comment on and approve this report as a summary of East Renfrewshire Culture and Leisure end-year performance for 2020–21.

Mark Ratter  
Director of Education  
26 August 2021

### Convener Contact Details

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### Appendix

A. ERCL - Year End Summary Report 2020/21

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## **Balanced Scorecard & Business Performance Overview**

For the quarter ended 31 March 2021

*East Renfrewshire Culture & Leisure Board*

*1 June 2021*

## Balanced Scorecard

For the quarter ended 31 March 2021



## East Renfrewshire Culture & Leisure Limited Business Performance Summary

### East Renfrewshire Culture & Leisure Limited Balance Scorecard - Key Performance Indicators For the quarter ended 31 March 2021

- ▲ 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		Cost / Income Ratio	-
Disciplinaries / 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 - Tolerances

For the quarter ended 31 March 2021

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	>110%	>105%	<105%	Net Income / (Expenditure)	<95%	>95%	>100%
Recruitment - 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 - % 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%
Disciplinarys / 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						

## East Renfrewshire Culture & Leisure Limited Business Performance Summary

### Performance

#### Covid-19

Normal operations remained suspended during the period under Government restrictions, save those being used for Civil Contingency functions, or to support management or humanitarian responses to Covid are currently open.

Most notably these include Barrhead Foundry and Eastwood Park Leisure Centre (Carmichael Hall), operating as Mass Vaccination Centres (MVCs), staffed by Venues' teams under the direction of Head of Operations Robert Hammond. Similarly Library and Venues staff supported the operation of the Asymptomatic Testing Centre in Cowan Park which opened in March.

ERCL operated an Easter Holiday Programme, and working in partnership with Social Work, provided places for vulnerable children and young people at both Eastwood and Barrhead High Schools.

87% of staff are currently on furlough under the Coronavirus Job Retention Scheme.

ERCL continues to sit on the East Renfrewshire Council Resilience Management Team, which has now reduced to once-weekly meetings, reflecting the extent to which the various partners are now on top of the various challenges, more than any drop in risk, challenges or the severity of infection rates.

#### Libraries

The following table details the overall visits to date:

	Q1	Q2	Q3	Q4	Total
Physical Visits	-	1,607	7,766	-	9,373
Virtual Visits	42,904	24,469	25,885	16,498	109,756
<b>Total Visits</b>	<b>42,904</b>	<b>26,076</b>	<b>33,651</b>	<b>16,498</b>	<b>119,129</b>

In line with government restrictions, libraries have been closed during Q4, with access only available to online services for customers.

The refurbishment of Clarkston library was completed in December 2020 and the library is now able to operate once the restrictions are lifted and it is allowed to do so.

Library staff have supported the operation of the Asymptomatic Test Centres since opening at the beginning of March.

## East Renfrewshire Culture & Leisure Limited Business Performance Summary

### Arts & Theatre Activity

As part of continuing to engage audiences whilst closed, a number of activities are underway within the Arts and Theatre service, including:

- Ground breaking digital content for the BSL community has been well received and we are now working with other partners to look at extending this development to future productions. We now have the skills, knowledge and capacity to work with live or remotely with performers and interpreters to create this work.
- We currently have 7 places on our first accredited “Tec School” signed up with pupils from ERC schools. The final touches are being made to the modules all of which have been created in house and will be delivered in house in a theatre setting. Eastwood Park Theatre staff will undergo assessors training over the summer period ready to deliver this new and exciting opportunity initially to young people looking to enter into the industry. Further opportunities in delivering this as industry CPD/adult learning /retraining are being considered.
- The team have taken on the challenge of learning significant new digital theatre skills, installing, training and operating new equipment filming equipment to deliver the online program at Eastwood Park Theatre. There is considerable interest from the wider industry on the set up and outputs we have achieved in such a short period of time.

### Community Facilities

Although a number of the community facilities have not operated during the last year, there has been significant activity ongoing in relation to civil contingency responsibilities, supporting ERC and supporting a number of other specific programmes and customers, including:

- Delivering the election sites for ERC with all support and preparation work carried out in advance to secure Covid compliance.
- Supporting the Covid recovery effort through facilitated bookings across many of our halls – Foodshare hubs at Thorntree and Dunterlie, to supporting the set-up of new/pop-up test centre at Muirend Pavillion.
- Education have four classrooms at Eastwood House and HSCP alongside private providers are based in Eastwood House for recruitment and training for those entering into the care sector
- At Clarkston hall we are operating to support the Enrichment Program and delivery of our own fitness class program
- There are ongoing and continuing maintenance pressures around those buildings not currently open or in use by our groups. Regular visits and inspections continue to take place in order to ensure when we are ready to progress the buildings are fit for purpose.
- The refurbishment of Duff Memorial Hall and Library is due to commence at the end of May and preparations have been underway to notify our customers and discuss their future needs as well as physically clearing and preparing the hall.

## East Renfrewshire Culture & Leisure Limited Business Performance Summary

### Fitness Classes

Online Fitness classes continued on Facebook Live allowing customers to join 10 classes per week throughout Q4.

We were able to resume our outdoor group fitness classes from the 22<sup>nd</sup> March over 3 sites including 2 new outdoor venues at Muirend Pavilion and Cowan Park Barrhead. We ran 23 classes per week with a total weekly capacity of 246 participants at an attendance rate of 77%. A maximum of 14 participants per class was allowed within the regulations.

### Active Schools

All ASC's are back working within their own clusters, looking to reconnect with pupils and staff. ASC's are working alongside schools to support pupils that they feel have struggled throughout the pandemic and are having issues re adjusting to being back at school. The focus of the interventions range from behaviour and attendance to enhancing skills such as self-control and team work.

Alongside this work, the ASC's are supporting their schools with leadership opportunities, transition activities, health weeks and sports days.

### Live Active

Live Active is a GP referral programme. It has operated online throughout the pandemic and has been a lifeline for some participants in being able to speak to our advisors and getting professional health and wellbeing advice and support. We registered 40 new referrals in Q4. East Renfrewshire is the second highest performing trust in NHS GG&C for new referrals in 2020-21. The advisors continue to offer physical and emotional support to clients, to enable them to be active at home. Exercise prescriptions are regularly updated to include a wider variety of home links.

Positive feedback from scheme members in Q4:

- *Female Hi, All is well here. I am now 2.5lbs away from my 6.5stone weight loss. Hoping to achieve that next week!*
- *Male, type 2 diabetes, 101 kg, seeking to reverse diagnosis combined with Weight Watchers "I'm keeping the walking up and the weight is coming off slowly. I'm below fifteen stone for the first time in over twenty years which is encouraging. I've got below fourteen stone in my sights now."*
- *Female, Cerebral Palsy referred to continue to regularly exercise to maintain gains obtained @PDRU "Hello, Yes I've been joining Lorna on Facebook Live for the past 2 weeks is hard, but lasting for 30 mins is a good start, I think."*
- *Male, hypertension, back pain interested in improving aerobic fitness, weight loss and reducing falls risk. "Hi Laura, I am averaging 10,000 steps daily, I have lost 5kg and I feel my trousers are looser. I have had no back pain for months. I am thinking about increasing my step count goal. I have eliminated sweets, cakes, biscuits etc. and I have altered my eating plan- following a kind of 'Time Restricted Eating' plan, bigger lunch and less at dinner and it's working."*

### Vitality

People continued to make use of our free online Vitality classes – both through Facebook Live and pre-recorded.

## East Renfrewshire Culture & Leisure Limited Business Performance Summary

### Business Support

- Staff have been busy contacting all of the halls and school letting customers to understand their feelings and allay any concerns about returning. There is a wide variety of responses in relation to who wants to return and when—restrictions permitting. The team will balance the return of customers with our staffing resource whilst considering the long term impact of those furloughed.
- A number of the staff who were previously furloughed are now supporting colleagues in the Venues team at the Mass Vaccination Centres.
- The Business Support Team are now all back at work to support the various recovery streams e.g. booking customers onto fitness classes / processing re-bookings and refunds; setting up the community sports program allocating places and booking customers on, managing waitlists, resolving payment issues and liaising with customer first.

### Customer / Process

#### *Customer Comments*

There was 1 complaint received during the quarter.

#### *ERC-ERCL (SIB) Joint Action Plan*

The main area with outstanding issues continues to be Financial Services, mainly around financial controls. The next phase of the finance & procurement system roll out includes work in relation to the ERCLT balance sheet work, with the requirement to include reviewing the processes in relation to suspense and control account management.

SLA reviews of accountancy services and the work on updating SLAs with PaTs and ICT have been delayed due to Covid-19. These will re-commence once services are fully re-opened.

### *Operational Projects*

#### **Leisure Management System Development**

Work continues to build out the Leisure Management system capability and in particular, the migration of the database to a hosted site, which will provide ERCL with improved response times, increased out of hours cover and the ability to access the upgraded Gladstone 360 software.

Kiosks with chip and pin devices are due to be delivered in Q1 21/22. As part of the shift to a hosted solution, the kiosks and other peripheral devices (chip and pin, door security, photo manager etc) will all be configured and operational on the new infrastructure platform.

A structured process is being developed to manage changes or updates to the system based on operational demands which will enable us to plan and implement any system changes and associated customer communications more effectively.

#### **Mobile Enablement**

To enable staff to operate remotely, we have been working with IT, both during lockdown and as staff have returned to work, to support staff with mobile / upgraded devices. The delivery of the remaining IT kit has been delayed but is now expected in May/June and will provide improved flexibility to staff working arrangements.

There are still a small number of desktops which have still to be upgraded in the venues / facilities and these are progressing as resource allows.

## East Renfrewshire Culture & Leisure Limited Business Performance Summary

Multifunctional devices have been replaced across the venues / facilities following a change in contract. These devices are smaller and more efficient.

### **Library Management System**

The existing Library Management system, provided by Capita is being replaced by 'Spydus', a system provided by Civica. The new system is part of a wider consortium arrangement with a number of other library providers across Scotland, some of which have been using this system for some time. The new system will also support the Portal to the Past database.

A number of staff are engaged in the project, including configuring, testing and providing training to end users, including school librarians.

The system is due to be operational in June 2021.

### ***Communications / Marketing Activity***

Due to the higher level of Covid restrictions in place from the end of December, there was limited services in operation for customers throughout the quarter. The main customer engagement activity was through social media, including continuing to offer free online fitness classes on our Facebook page, including classes aimed at our Vitality and Live Active customers.

Outdoor fitness classes were the main service to restart during March, with the shape of the programme influenced by a customer survey, which included extending classes to more venues across East Renfrewshire. In March, the online Theatre programme March – June was launched to engage our existing theatre customers and develop new audiences with a range of theatre shows streamed live from Eastwood Park Theatre.

Given the uncertainty around restrictions, fitness memberships have continued to be suspended due to the operational challenges of managing direct debits in an uncertain climate. As a result, a pay as you go offering has been developed for existing and new customers, which allows them to book and pay online. A multi-pass option has also been made available for existing regular customers.

Work continues on the new ERCL and Theatre websites which will improve our online digital customer journey and focus on our key income drivers for marketing campaigns and lead generation. Customers will be able to easily find products and services, make online bookings. The existing site has migrated over to the new website developer and host, who will operate until the new website is launched.

### ***Unplanned Closures / Events***

All venues and facilities were subject to Level 4 restrictions from 26 December 2020 due to Covid 19, with the majority of services closed until restrictions were relaxed to L3 at the end of April. Claims to the value of £2.3m have been submitted in relation to the HMRC Coronavirus Job Retention Scheme for the full year to 31 March 2021, which has in part offset the loss of income.

We plan to continue to access the scheme to support the phased re-opening of services.

### ***ERC SLA Services***

Work in relation to updating ICT, PaTS and Finance SLAs has been delayed further due to current events. This work will be progressed as soon as capacity allows. Any emerging service issues are being actively managed directly with the ERC service.

# East Renfrewshire Culture & Leisure Limited Business Performance Summary

## People

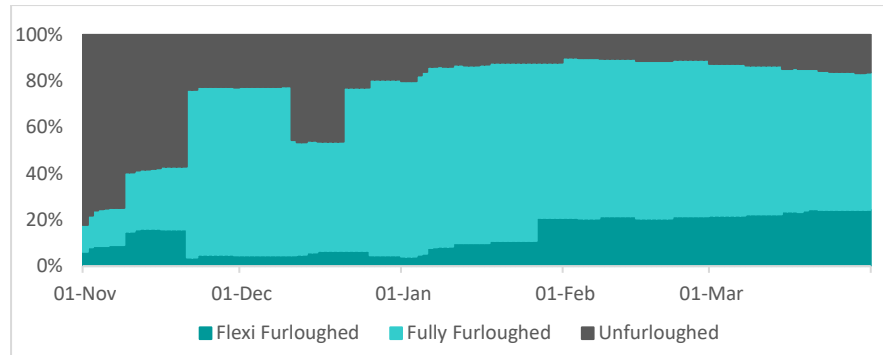
During quarter 4, again there has been minimal recruitment. The current underspend of staff costs has remained consistent.

### Staff Engagement

Staff engagement since closure in March 2020 continues to be focused on keeping in touch with furloughed staff, via email, text, blog and online video sessions.

During Q4, on average, there was 89% of staff either fully (63%) or flexi (26%) furloughed, some of whom have been furloughed since the start of the scheme. The chart below shows the profile from Nov 2020.

There are a number of activities which are in place to support the staff, including a closed Facebook page, online wellbeing check in sessions each week with staff engaging in informal discussion and information sharing on ways to look after their wellbeing. Individual team catch ups also took place over zoom to keep in touch.



### Training and Development

On-going training has continued for staff as needed in relation to operations, including renewing lifeguard qualifications.

During the quarter, a number of staff participated in Lean 6 Sigma yellow belt training, which focused on change through implementation of efficient processes supported by a 'get it right first time' philosophy. As we re-open and operations start to develop, this will play a key part in how we develop our services and implement the resulting change.

## Capital Programmes

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

- Clarkston Library Refurbishment
- Eastwood Park Gym changing rooms
- Eastwood Leisure Centre and Eastwood Park Masterplan Working Group
- Neilston Joint Campus development
- Refurbishment of Duff Hall

No CPAs will be submitted to ERC in relation to the up and coming planning cycle.