

EAST RENFREWSHIRE COUNCILCABINET7th September 2023Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE END-YEAR REPORT 2022-2023**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 2022-23. 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 2022-23.

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 2022–23 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 30 May 2023.

7. Last year's report to Cabinet on the performance of the services delivered by ERCL commented on the ongoing improvements in recovery as a result of Covid-19 that had been seen. ERCL has continued to build on this recovery and this report highlights the strong progress ERCL has made in recovering customers across all the business streams despite a challenging background with the cost of living crisis.

8. Achievements in 2022-23 include:

- Overall library visits have increased by 43% finishing the year at 66% of the 2019/20 baseline. In-person visits were at 243.4k (50.1% of 2019/20), however virtual visits surpassed 2019/20 levels by 3.7k attendances (101.7% of visits in 2019/20);
- Warm and Welcome through libraries supported 415 library-supported events, over 2,000 cups of tea, coffee and hot chocolate and 900 board games played by families;
- Libraries saw an increase of 50% to the Children & Family Learning Activities with 12,326 attendances by children and their accompanying adults ;
- Gym memberships were at a record level of 3,173 an increase of 9% over the previous high of 2,910 achieved at year end 2019/20. This year's target of 2,465 memberships was exceeded by 28.7%;
- 7 volunteers have been taken through their induction and are now actively deployed assisting Community Sports Development staff with delivery of programmes;
- The Active School Co-ordinators worked alongside schools to provide access to range of extra-curricular opportunities with over 4,000 pupils taking part in a range of programmes and over 200 volunteers involved in delivering the extra-curricular programme;
- The theatre continued to build its reputation and profile and broke all its box office records in 2022-23 with ticket sales of £640k in 2022-23 compared to £204k in 2021-22;
- A reduction in the number of complaints from the previous year; and,
- Successful implementation of Gladstone Pay to support e-commerce and recurring card payment functionality resulting in significant improvement to the customer journey.

9. Areas where further improvement work is required include:

- Recovering swimming lesson programmes following the closure of the wetside and gym facilities at Eastwood High Sports Centre which continued to the end of 2022/23 due to refurbishment of the changing facilities and pool hall;

- Increasing the number of physical library visits; and,
- The number of Full Time Equivalent staff continued at 208 – 13% below target with 15% of posts not filled.

10. 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 including:

- Fully implement the transfer the remaining sports and leisure facilities into the inclusion of ERCL’s management contract, following the transfer on 11 August, in order to allow for a co-ordinated modernisation of outdoor facilities-usage focused on improved customer journey;
- Develop and implement a Sports and Physical Activity Strategy and Arts and Heritage Strategy;
- Investment in digital capability transforming operational platform to drive customer shift to digital channel; and,
- Revisit the People Strategy to promote initiatives which support diversity of staff, and as a provider of public services work with the community to ensure programming is inclusive, with a focus on widening participation.

FINANCE & EFFICIENCY IMPLICATIONS

11. 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 2023-24 ERCL need to continue the excellent progress in recovering as fast and efficiently as possible, and identify ways of mitigating projected losses.

12. During 2022-23 East Renfrewshire Culture and Leisure Trust income exceeded budget which resulted in a significant improvement to the anticipated loss of £1,521k that was predicted for 2022-23, and a reversal of the loss to make a trading surplus for the year. Operating income was favourable to budget by £777k, primarily due to Sports and Theatre income. Total income was further increased by unbudgeted income from the Mass Vaccination Centre (MVC) of £614k. As a result of increased income and reduced expenditure the unaudited operating surplus for 2022-23 of £193k was up £1,714k on the full year budget. The final financial position was improved from the forecast and allowed for a prudent level of reserves to be retained.

13. East Renfrewshire Culture & Leisure Trust Best Value Review was considered in June 2020 by the Audit and Scrutiny Committee. The Director of Education, in consultation with the Chief Executive of the East Renfrewshire Culture and Leisure Trust, reviewed the recommendations within the Report and the relevant recommendations have been incorporated into a Joint Action Plan to address recommendations of Finance and Business Review and Best Value Review. Due to the progress made in the subsequent joint Trust / Council action plan, it was agreed at the 21 May ERCL Board Meeting that the joint action plan should be closed. Business will continue to be overseen by the Director of Education, the Trust’s Board and its Chief Executive.

CONSULTATION

14. 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 are consulted through surveys and social media feedback to gain a better understanding of requirements post pandemic.

15. In line with ERCL's people strategy, staff are regularly consulted on key areas eg. senior managers hosted a budget briefing for staff covering the impact of Scottish Government plans and the impact of these on East Renfrewshire Council and East Renfrewshire Culture and Leisure.

PARTNERSHIP WORKING

16. 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

17. This report provides a high level summary of performance of ERCL at 2022-23 year - end. Whilst the continued recovery from the impact of Covid-19 had some impact on the financials for the Trust, ERCL should be commended for their pace of recovery, careful planning and management of resources which resulted an end of year balance surplus of £193k.

18. 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. ERCL will continue to self-evaluate its performance and take the necessary steps in partnership with the Council, to build on areas identified for improvement through its quality assurance processes as part of its business planning process.

19. East Renfrewshire Culture and Leisure Trust has recovered well from 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 2022-23 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

20. Cabinet is asked to comment on and approve this report as a summary of East Renfrewshire Culture and Leisure end-year performance for 2022-23.

Mark Ratter
Director of Education
24 August 2023

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Appendix

A. ERCL - Year End Summary Report 2022/23

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**CULTURE
& LEISURE**

**Balanced Scorecard &
Business Performance Overview**
For the quarter ended 31 March 2023

East Renfrewshire Culture & Leisure Board

30 May 2023

East Renfrewshire Culture & Leisure Limited
Balanced Scorecard

East Renfrewshire Culture & Leisure Limited
 Balance Scorecard - Key Performance Indicators
 For the quarter ended 31-Mar-23

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

| PERFORMANCE | |
|---|---|
| Leisure Centre Attendances | - |
| Libraries - Total Attendances | - |
| Community Facilities - Total Bookings | ▼ |
| Theatre - Professional Programme % Target | - |
| Swimming Lesson Participants | ▼ |
| Gym Membership Numbers | - |
| Public Swimming | - |
| Community Sports Courses - % Capacity | ▲ |

| CUSTOMER / PROCESS | |
|-------------------------------------|---|
| Customer Complaints | - |
| SIB Action Plan Progress | - |
| Operational Projects | - |
| Unplanned Closures / Events | - |
| Audit Recommendations | - |
| Communications / Marketing Activity | - |
| ERC SLA Services | - |

| PEOPLE | |
|-----------------------------------|---|
| FTEs | - |
| Recruitment - vacancy lead time | - |
| Recruitment - % of posts unfilled | - |
| Staff Absence | - |
| Disciplinarys / Grievances | - |
| Training & Development | - |
| Leadership | - |
| Staff Engagement | - |

| FINANCIALS | |
|--|---|
| Net Income / (Expenditure) | - |
| Income | - |
| Expenses | ▲ |
| Cost / Income Ratio | - |
| Average Swimming Income | - |
| Average Gym Membership | ▼ |
| Unplanned events / closures - Financial Impact | - |

East Renfrewshire Culture & Leisure Limited

Balance Scorecard - Tolerances

For the quarter ended 31-Mar-23

| 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% | Cost / Income Ratio - Expenses YTD / Income YTD - based on actual % | >110% | <110% | <100% |
| Disciplinarys / Grievances - No. of staff discipline / grievances cases live at quarter close | >1 | n/a | - | Average Monthly Swimming Income - YTD income / average members during period | <95% | >95% | >100% |
| Training & Development | Based on activity during Quarter | | | Average Monthly Gym Membership - YTD membership BACS income / average participants during period | <95% | >95% | >100% |
| Leadership | 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 |
| Staff Engagement | Based on activity during Quarter | | | | | | |

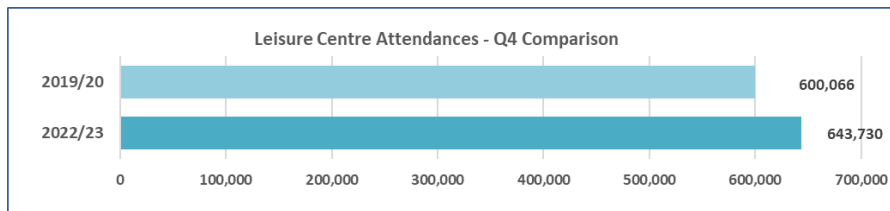
**East Renfrewshire Culture & Leisure Limited
Business Performance Update**

Performance

| Attendances | | Q4 2022/23 | Q4 2019/20 | Var. |
|--|---|-----------------------|-----------------------|-------------|
| Leisure Centres <i>- Total attendances across all centres (inc. outdoors)</i> | # | 643,730 | 600,066 | 43,664 |
| Libraries - Physical <i>- Total "in person" attendances across all libraries</i> | # | 243,403 | 485,399 | (241,996) |
| Libraries - Virtual <i>- Total virtual visits where these replace "in person" visits (both years revised to meet new national guidelines)</i> | # | 218,918 | 215,184 | 3,734 |
| Community Facilities - Schools Out-of-Hours <i>- Total user attendances in schools after 18:00</i> | # | 432,895 | 659,687 | (226,792) |
| Community Facilities - Halls & Pavilions <i>- Total attendances in halls, community centres & pavilions</i> | # | 197,582 | 265,630 | (68,048) |
| Professional Theatre Programme Attendances <i>- Total tickets sold for professional productions (exc.events streamed to customers' homes)</i> | # | 30,477 | 23,693 | 6,784 |

Leisure Centres

The closure of wetside and gym facilities at Eastwood High Sports Centre continued to the end of 2022/23. Despite this, overall leisure centre attendances were 107.3% of full year levels in 2019/20 (+43.7k).



Overall final attendance figures for the two years were the result of two factors. The closure of facilities on 23rd March 2020 due to COVID-19 would have resulted in losses somewhere in the region of 15,000 attendances,

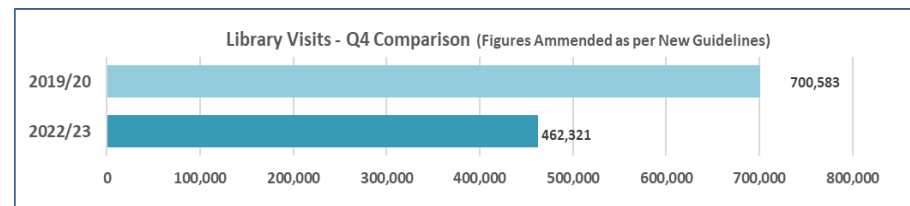
possibly slightly more given that Q4 tends to be the 2nd highest Quarter.

On top of this however, comparing Q1-3 attendances for both years suggests that key programme attendances in 2022/23 – gyms, fitness, community sports, swimming lessons and public swimming – were already outstripping 2019/20 results by an additional 7.3% (+23.8k attendances).

Although 2019/20 might have ended with total attendances closer to 615k, significant increases in 2022/23 key programmes were already pushing overall numbers beyond this level.

Libraries

Overall library visits increased by 43% (+138k visits) finishing the year at 66% of the 2019/20 baseline. In-person visits were at 243.4k (50.1% of 2019/20), however virtual visits surpassed 2019/20 levels by 3.7k attendances (101.7% of visits in 2019/20).



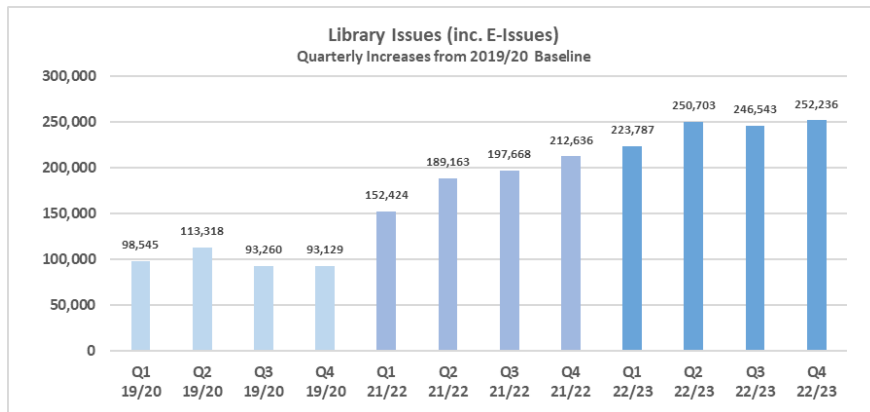
Customer borrowing continued to increase in Quarter 4 with the year finishing with a total of 973.3k issues – the highest level on record. By the end of 2022/23, the total level of issues - including adult and young peoples’ books and audio materials, as well as e-issues - was 2.4 times higher than in 2019/20 (973.3 issues cf 398.3 in 19/20) and 1.3 times higher than in 2021/22.

A number of factors have contributed to the increases. One was the need to use the Library system’s automatic renewal function to avoid penalties in the event of customers being unable to renew borrowed items. This will

East Renfrewshire Culture & Leisure Limited Business Performance Update

have had the effect of creating additional issues, however the main driver was most likely the change to a new digital magazine supplier in 2021/22.

Between the greater range and quality of magazines available, and the fact that restrictions still place in 2021/22 could have made online borrowing more convenient, accessing of digital items increased by more than 16 times compared to 2019/20 (32.9k up to 537.1k in 2021/22). 2022/23 saw a further 4.8% increase to 562.9k.



Aside from the aforementioned, 2022/23 saw a substantial increase in issues to children and young people coming through and out of the COVID-19 pandemic. 2022/23 issues to younger borrowers increased by 55% over 2019/20 levels – an increase of 83.1k issues.

Library Community Initiatives & Programmes

Warm and Welcome Spaces

Funding for the *Warm and Welcome Spaces* initiative wrapped up at the end of Quarter 4.

Between January and March the funds enabled our libraries to deliver:

- 415 library-supported events
- Over 2,000 cups of tea, coffee and hot chocolate
- 900 board games played by families

We also introduced a “*Stay and Play*” initiative encouraging families attending *Bookbug* sessions to stay on and experience the other opportunities libraries have to offer.

To mark *National Fairy Tale Day* in February, *The Village Storytellers*, accompanied by *Folks' Music Project*, entertained families with interactive fairy tales and music at Clarkston and Barrhead Foundry Libraries.

Local company *TotNosh* ran two creative family cookery courses at Barrhead Foundry Library and *Folks' Music* project returned to Neilston Library to give more families an opportunity to enjoy and have a go at playing traditional folk instruments.

Children & Family Learning Activities

Over the course of Quarter 4 there were 12,326 attendances by children and their accompanying adults through our Children & Family Learning Activities – an increase of 50% (+4,099 attendances compared with Q3).

The breakdown by activity was:

- Bookbug - 7,461 attendances (3,950 children/3,511 adults)
 - Learning Activity - 4,865 attendances (3,555 children/1,310 adults)
- *Learning Activities includes Class Visits*

Digital Participation Team

Libraries' Digital Participation Team engaged with 162 individual learners and delivered 262 learning sessions (1-on-1 and 1-on-2).

From December to March the team also worked in partnership with Cosgrove Care's Walton Community Care Centre in Giffnock supporting their *Warm and Welcome Spaces* programme by delivering a series of 8 virtual reality sessions on Sunday afternoons.

Recorded benefits included:

- Reminiscence of experiences for those with memory issues
- Gentle movement exercise for health & wellbeing
- Talking points to support interaction & reduce social isolation
- Raising awareness of Library services

East Renfrewshire Culture & Leisure Limited Business Performance Update

Gyms & Fitness

2022/23 closed with our gym memberships at a record level of 3,173 - an increase of 9% (+263 memberships) over the previous high of 2,910 achieved at year end 2019/20. As a result, income for March was £102.6k (£31.5k over plan), with the full year coming in at £207k ahead of budget.

The year end membership attrition rate was 3.6% against a 4.0% forecast - our best year end rate on record.

Our March Net Promoter Score (NPS) was 30, which was 8 points below the benchmark for other similar facilities.

Customer insights for March included:

- Comments on staff - 41 positive / 0 negative
- Comments on facilities – 11 positive / 1 negative
- Comments on fitness classes – 2 positive / 1 negative
- Comments on booking system – 0 positive / 1 negative

Overall this feedback is on a par with on Q3. Staff continue to follow up on comments with customers to understand the issues and take any remedial action needed.

Swimming Lesson Programme

Issues affecting work on wetside facilities in Eastwood High Leisure Centre are now not likely to be complete until early summer. This continues to make achieving our Swimming Lesson targets more of a challenge.

At close of Quarter 4 however, registrations were up again - 2,355 participants against a target of 2,428. This narrowed the gap between target and actual down to 73 compared to 169 in Q3. Looking at pre-COVID registration levels, with Eastwood High numbers stripped out of the equation, final participant numbers are 695 ahead of where we were in March 2019/20.

The percentage of class capacity filled for all centres was down by 1% - 93% occupancy cf. 94% in the previous Quarter. By centre performance was:

- Eastwood Park – 94% (down 1%)
- Barrhead Foundry – 92% (down 1%)
- Neilston Leisure Centre – 92% (up 1%)

The level of monthly swimming participants paying by Direct Debit is now at 48%.

Swimming Lesson – Participant Progression

Staff are working on an initiative to improve participant progression through the levels of our Swimming Lesson programme. Participants in the two initial levels – SS1 & SSF – can take longer to progress through these, sometimes as much as 12 months. This can create a situation where although there are spaces in the upper levels of the programme, the entry levels are fully booked. Staff have been working to identify participants who have been in any level for 12 months or more. Completion of all levels will take more time.

The intention is to run monthly reports to identify participants who have spent 11 months in a level. These participants can then be assessed or otherwise supported to help them progress further.

Schools Swimming Lessons

An evaluation of the Autumn 2022 Schools Swimming Lessons initiative was undertaken in Q4. 16 schools took part with results suggesting that overall it was a valuable experience from which pupils benefitted on a number of levels.

Outcomes for all, or almost all, participants included:

- Improved understanding of water safety
- Improved water confidence
- Learned new skills
- Enjoyed themselves and had fun

East Renfrewshire Culture & Leisure Limited Business Performance Update

Some schools reported issues with indirect programme costs, especially those who required pupils to be taken to leisure centres by bus. Inflation on fuel costs at the time would have been a significant factor.

Plans are in place to repeat the programme next year.

Community Sports

Community Sports - Coached Programmes (Nov – Mar Block)

Capacity Booked 81% (1,560 of 1,929 places available)

Block Average Booked 73% (1,406 participants)

Growth 26% (1,238 to 1,560 participants from weeks 1-12)

The November to March block saw strong performance and recovery from pre-COVID levels by week 12. The number of participants attending reached 101% of March 2019 levels with 1,560 booked and attending regularly.

Growth was driven by a record 770 gymnasts registered by week 12 – a 22% cf increase compared to the previous high of 634 in November 2019.

Overall, the average number of participants grew by 3% compared to the previous block, from 1,361 to 1,406.

This block saw an average occupancy of 73% which was in line with the previous block. However, it must be noted that the capacity of the programme had been increased compared to the previous block due to development of our athletics pathway in Barrhead and demand for gymnastics.

Overall, this block and performance was delivered with 17 fewer sessions, compared to the programme delivered in March.

Volunteering in Sport

In January we reintroduced our volunteering programme for young people. 7 participants have been taken through their induction and are now

actively deployed assisting Community Sports Development staff with delivering our programmes.

Additional Support Needs Sports Programme

Our Community Sports and Football Development teams have been working closely with colleagues in the HSCP's Inclusive Support Team to reinstate our football and multisport clubs. It has also resulted in a block of basketball for children and young people who attend supERkids, a local charity that provides children in East Renfrewshire with additional support needs with weekly club activities. In total 60 children and young people attend these programmes on a weekly basis.

Run, Jump and Throw

Throughout January to March the Community Sports team delivered an introductory athletics programme for primary schools in Barrhead. The aim was to create a pathway leading on to participation in our Athletics programmes operating from Barrhead High School and the athletics track at Cowan Park. A total of 195 pupils took advantage of the opportunity with 40 then going on to try athletics as part of our Community Sports athletics programme.

Spar Future Stars Tournament

Community Sports' Football Development Team, supported by Active Schools, brought together all East Renfrewshire high schools to participate in a local football tournament for girls. Schools fielded teams of S1/S2 and S3/S4 pupils with a total of 110 players competing. Williamwood's S1/S2 and S3/S4 teams, St. Ninian's S1/S2 team, and Woodfarm's S3/S4 team progressed to a regional tournament held at Toryglen Regional Football Centre.

The aim of the programme funded in partnership with Spar and the Scottish FA, was to increase the participation of girls playing football whilst providing a fun, competitive environment for players of all abilities.

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Active Schools

Extra-Curricular Activities (Jan – Apr)

The Active School Co-ordinators worked alongside schools to provide access to range of extra-curricular opportunities. More than 4,000 pupils took part in a range of programmes over 200 volunteers involved in delivering the extra-curricular programme.

Competitions

Over the course of Q4 our Active Schools Team worked with schools to organise range of intra- and inter-school competitions and festivals for both primary and secondary pupils:

- Basketball – Jnr NBA competition with 11 primary schools and over 100 pupils participating
- ERC Dance Competition (2 shows – Primary & Secondary) with 335 pupils and 14 schools taking part. 350 spectators attended.
- East Renfrewshire Cross Country Race – with 650 Primary and Secondary pupils participating.
- Netball Finals - 7 schools (one from each cluster totalling 70 pupils)
- Football Festivals - 2 Primary school festivals took place at Barrhead High School with over 150 P4 – P7 pupils taking part and 20 pupils from St. Luke’s and Barrhead High officiating.
- Badminton – Pupils from St. Cadoc’s Primary and Williamwood High School represented East Renfrewshire in the Scottish Schools Badminton Finals. St Cadoc’s finished in a close 2nd place, with Williamwood Juniors crowned champions. Williamwood Seniors placed 4th in their category.

International Women’s Day

To celebrate International Women’s Day, St Luke’s Cluster hosted a day of girl’s sport. S1-S6 pupils attended the PE department at lunchtime and afterschool to take part in a range of sports led by female teachers and senior pupils.

Afterwards, they were joined by 50, P5-P7 pupils from St Thomas’s, St Mark’s and St John’s Primary Schools. Over the course of the day, the girls participated in trampolining, gymnastics, netball, basketball, football and badminton.

University of the West of Scotland Student Placements

23 UWS students in their 2nd and 3rd years have been working with our Active Schools Team as part of their placement modules. Students have been involved in after school delivery, targeted programmes and competitions and have added a substantial value to our Active Schools programmes.

We estimate that they have contributed more than 550 hours of programme delivery benefitting over 200 young people.

Continuous Professional Development

In January Active Schools staff facilitated a tennis delivery course at Carlibar Primary for 15 teachers.

The course, led by Tennis Scotland, gave teachers the knowledge and resources to help them deliver tennis in their school including a £250 voucher towards equipment or coaching.

East Renfrewshire Culture & Leisure Limited Business Performance Update

Active Health & Wellbeing

Live Active & Vitality

Live Active and Vitality attendances continued to improve through Q4 with a total of 2,129 attendances and with increased attendance reported in all 12 scheduled classes. This represents a 55% increase on Quarter 3. Apart from City of Glasgow, these are the highest attendances recorded across Greater Glasgow & Clyde area. Our team was praised by NHSGG&C for their hard work in facilitating the return to activity for residents who often have complex needs.

HSCP has funded ERCL to offer all Vitality level 1 & 2 classes free, with advance booking no longer required, for one year, as a test of change to improve attendance and adherence. As a result, January to March saw increases in occupancy of 140% at Level 1 and 72% at Level 2, with 73 new participants across our Vitality programme – a 58% increase on Q3.

The team delivered 700 Live Active client contacts – a 20% increase on Q3 – and welcomed 114 new clients to the programme (+19% on Q3) Live Active supervised gym sessions increased to 217 attendances - a 32% increase on Q3.

“... after a year off with a broken neck and then a TIA, it is wonderful that I have this class to attend, get my movement back and make me feel good and alert...” - Vitality participant

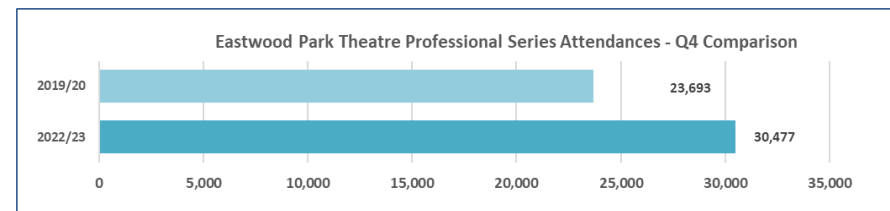
Arts & Heritage

Eastwood Park Theatre - Professional Performing Arts

Quarter 4 was particularly strong for the theatre, with 10 sold out performances in a number of different genres (drama, comedy, sport and theatre screenings). To kick off our 50th anniversary year, we welcomed Scottish football legend Gordon Strachan for the first time, who entertained a sold-out crowd with stories of his managerial and playing career.

Family performances did particularly well as we hosted three shows from Artie of *The Singing Kettle*, *The McDougalls*, *Peter and the Wolf*, and two shows from *CBeebies* star Nick Cope - all of which sold out.

Support from Creative Scotland’s *Touring Fund* meant we were able to bring several shows from the physical theatre troupe *Adrenalism* to Eastwood Park. The weather may not have been kind but the sold out audience loved the shows and Easter egg hunt! By popular demand we will be bringing them back in summer 2023.



Our partnership work with BSL theatre makers *Solar Bear* continued, with Clarkston Hall hosting the first 2 shows of the tour *“The Third Sister”*, a raucous punk comedy/drama performed in English and BSL. We will be hosting several shows from them later in the year.

Term-time Visual Art Classes

The number of term-time Visual Arts classes offered remained the same - 6 for adults / 7 for children.

Due to decreased availability of the art therapist who had been delivering our children’s Art & Wellbeing class we have had to drop this class. However, the class tutor has provided recommendations for taking the class forward.

A new *Open Studios* class was developed and launched for children aged 11-14 years, creating a progression pathway for older children attending our other term-time classes, and allowing us to free up places in other classes for new children to attend.

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Children's class numbers stayed the same as Q3 with 105 participants, however as the Open Studios class has double the capacity of the Art & Wellbeing class, overall class occupancy for children's classes is now at 94%. Adult art class occupancy remains the same as Q3 (55 participants).

Development staff were involved in preparing for spring holiday camps and working on developing new programmes for Q1 of 2023/4, including one for a new summer camp product.

We carried out a significant benchmarking exercise in relation to increasing freelance tutor's rates of pay, which have remained the same since 2015. This drew on considerations including the existing rates, current class charges and overheads, service provision across the organisation and information from other local authorities and cultural organisations. It is intended that the new rate of pay will be approved within Q1 of 2023/24.

Heritage Centre

The core service saw 11 two-hour research sessions booked in Q4 – the same level of provision as Q3.

Heritage Walks & Classes

A new set of heritage classes/walks was developed and delivered, based around the Busby area:

- Busby: Eight mills, 4 parishes & a railway (class) – 11/12 sold (92%)
- Busby: Reeling & Spinning (walk) – 12/12 sold – (100%)
- Busby: Stamping & Printing – 10/12 sold – (83%)

Year of 2022: Beyond 2020: Community Reflections This joint Arts & Heritage/Libraries initiative encouraged local residents to share their experience of life during the Covid-19 pandemic through oral history interviews, photographic portraiture and creative writing.

During Q4 the touring exhibition continued to travel around ERCL venues, specifically Mearns, Clarkston and Giffnock Libraries.

A larger gallery exhibition was launched on Saturday 28th January with the event attended by over 50 invited guests. This included the project participants and volunteers who were able to invite their family and friends to see their contribution. The exhibition is still on display and can be visited any time during building opening hours. Our touring exhibition is on display at Giffnock Library. The online exhibition is also available to view at: <https://www.ercultureandleisure.org/beyond-2020-homepage/>.

The project was featured in the Scotland in Stories blog for being one of the most inspiring Community Stories Programme projects and our Local Studies Librarian, Amanda Robb, was interviewed about the exhibition for Radio Scotland's "Morning Show".

A full project report was written and submitted to Museums Galleries Scotland at the end of February. We hope the success of the project will lead to future funding opportunities.

- "Brilliant exhibition. These stories brought back many memories I could relate to. Loved the creative writing. You must be all so proud for all the work you put into this. Thank you." – Exhibition attendee

Warm Spaces - The Warm HE ♥ARTs Hub

After a successful bid to the *Warm Spaces Fund*, the Arts & Heritage Team delivered this initiative every Tuesday at Thorntree Hall, providing a warm space, hot drinks and soup along with a range of optional art and heritage activities. In total there were 144 attendances.

As the *Warm Spaces Fund* drew to a close at the end of March, development staff contributed to an end of project review with ERC to evaluate the programme and provide feedback for future similar funding opportunities.

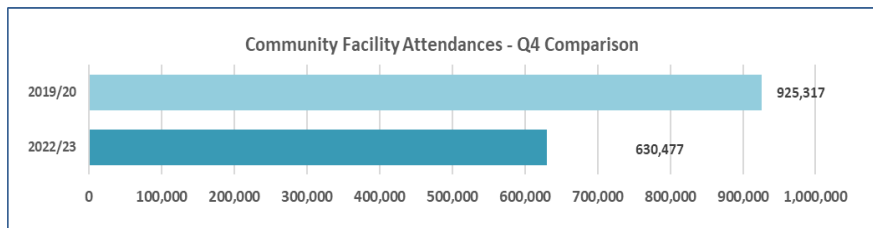
"I have met local people and can say hello when I see them in the street"
"It got me out of the house which helps me with my depression/anxiety..."
- Programme Participants

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Community Facilities

Attendances through halls and schools increased by an additional 45% (+203k) as of the close of year. Activities in schools out-of-hours continued to generate the highest levels of attendance, increasing by 50% (+144k attendances). Attendances through community halls increased by +65% (+54.8 attendances).

Total attendance numbers as of close of Quarter 3 stood at 62% of Q3 2019/20 levels.



As of close of Quarter 4 our Business Support Team had processed 19,894 facility bookings – up by 15% (+2,666) compared to Q3 23/23 and down by 14% (-3,372) bookings) compared to year end in 2019-20.

In addition to the above, Community Facilities and Business Support have managed the following over the course of 2022/23:

| Community Facilities | |
|------------------------------------|-------|
| Community Facility E-mails Handled | 6,842 |
| Cleaning Inspections Undertaken | 80 |

| Sports Memberships & Registrations | |
|--|--------|
| Manual Gym Memberships Processed | 745 |
| Gym Membership E-mails Managed | 4,438 |
| Swim Lesson Direct Debits Processed | 1,145 |
| Swim Lesson E-mails Managed | 1,185 |
| Sports Development Registrations Processed | 61,238 |
| Direct Debit Accuracy | 100% |

| Finance | |
|--|-------|
| Purchase Orders Processed | 836 |
| Invoices Processed | 1,760 |
| Enquiries Processed via Business Support Mailbox | 5,499 |
| Debtor Invoices Issued | 1,907 |

CUSTOMER / PROCESS

Customer Comments

12 customers lodged complaints in Quarter 4 compared with 14 in the same quarter in 2019/20.

A total of 10 individual issues were raised, the ones cited most being:

- Alleged bias at ERC dance competition - 17% of complaints
- Barrhead Foundry changing area not clean due to allowing outdoor shoes - 17% of complaints
- State of repair – changing rooms and showers at Eastwood Park Leisure – 17% of complaints

All complaints were managed by Business Support staff who worked with colleagues to ensure SPSO mandated response times were met.

Process Improvement

Gladstone Pay

Successful implementation of Gladstone Pay – an integrated payment solution to support e-commerce and recurring card payment functionality. This has provided a significant improvement to the customer journey, enabling customers to book and pay for leisure activities in one seamless online transaction.

Swimming Lessons Direct Debit

The rollout of Direct Debit online sign-up for swimming lessons continued in Q4 with Barrhead Foundry and Eastwood Park Leisure Centre added. Eastwood High School will follow before re-opening in Q1.

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Open+ System

Soft launch of the Open+ System at Clarkston Library – allowing existing customers to access Clarkston Library outwith normal operating hours. Full launch planned for Q1.

Venue Access

A project commenced with the aim of improving the customer journey through leisure centres and enhancing the overall customer experience. Focusing on the introduction of RFID technology, digital screens at doors, and operationalising entry barriers at Barrhead Foundry and Eastwood Park Leisure. Procurement is expected to be completed in Q4.

WiFi Spark

Migration of existing Virgin Media public network to new WiFi Spark solution - modernising infrastructure, upgrading hardware, increasing coverage, and improving the customer experience. All leisure centres and libraries plus Eastwood House are in scope for Phase 1. The contract was awarded Q4 with implementation due to commence in Q1.

Marketing & Communications Activity

Gyms, Fitness and Swimming

Campaigns to recruit new gyms, fitness and swimming membership customers ran through the Q4. *'Join today pay nothing till Feb'* in January, *'No Joining Fee'* in February and *'£7 for 7 days'* in March. Over 730 new members joined in the quarter with *Club Live* membership hitting 3,000 members for the first time. The campaigns promoted health and wellbeing and the range of gym and fitness activities available to members from personal fitness programmes and gym challenges to aqua fitness and yoga. Our social media campaign *'Customer Stories'*, where customers share their experiences, received high engagement and positive feedback. We encouraged customers to try new fitness classes with a Les Mills taster evening and launched new health and wellbeing classes with Pilates and meditation.

Theatre

Marketing campaigns promoted theatre performances through the quarter including live music, comedy, drama, children's and drama and opera screenings. We continued to grow our customer database to develop our audience and increase the reach of our customer communications. Sales were strong with sell out shows from Artie's Singing Kettle (3 shows), The McDougalls, The Legends of American Country, Gordon Strachan, Nick Cope (2 shows) and Peter and the Wolf. Strong ticket sales in the year with ticket sales of £640k in 2022-23 compared to £204k in 2021-22.

Sports, Arts, Swimming

Marketing campaigns delivered for term-time sports and arts classes, including taster sessions to encourage new customers to join. Campaigns promoted Holiday Camps, Intensive Swimming Lessons and library activities for children during the spring school holidays. Campaigns for our sell out Heritage Walks and our Beyond 2020: Community Reflections' exhibition. We joined the national campaign *Big Swim Day* in February, encouraging use of local swimming pools and the promoting the benefits of swimming.

Libraries

A new social media strategy for libraries was introduced to increase participation in library events including as Rise and Shine Storytime, ReadWriteCount, Share A Song & Sing Along, Family Fun sessions and World Book Day.

Unplanned Closures / Events

There were 3 unplanned closures during Q4, all linked to pools.

- Neilston Leisure Centre - Pool contamination on 14-Jan (1.5 hours)
- Fire alarm evacuation on 26-Jan (1.5 hours)
- Eastwood Park Leisure - Drainage issue on 25-Mar (2.5 hours)

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The ongoing closure of Eastwood High School for the changing village development continued through Q4. Wetside and gym facilities are now unlikely to re-open before early summer 2023/24. Claims in relation to the closure of Eastwood High School cannot be formally calculated or agreed with ERC until a re-opening timescale is agreed.

ERC SLA Services

The ICT SLA Review is included in the Board papers. The PaTS SLA Review is underway and will be presented at the next Board meeting. 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.

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

Progress is being made on the actions on the updated Joint Action Plan. The updated plan will be presented at the next Board meeting.

PEOPLE

The number of *Full Time Equivalent* staff continued at 208 – 13% below plan. The KPI for FTEs continues to be noted as red, due to the number of vacancies being carried and the impact this is having on service delivery.

The average time to fill a vacancy from request to offer had improved to 71 days in Q3, however Q4 saw lead time increase again to 82 days – 27 days off target. The percentage of posts unfilled remained at 15%, still above the agreed target of 10%.

Quarter 3 Staff Absence levels (*Full Time Equivalent sick days per Full Time Equivalent Staff*) saw further improvement – down to 2.8 from 3.7 days in Q3. Due to the implementation of COVID-19 closure at the end of March 2020, no staff absence data is available for Q4 2019/20..

Disciplinary actions against staff were at 2 for the third Quarter in a row.

Staff Engagement

Our Senior Management Team hosted a budget briefing for members of our Extended Management Team at The Foundry on 9th March covering the impact of Scottish Government plans and the impact of these on East Renfrewshire Council and East Renfrewshire Culture and Leisure.

Monthly staff newsletters have continued to go out from our Marketing Team.

Training and Development

Live Active

In Q4 there was a focus on staff training to build skills, capacity and knowledge to ensure we meet our clients' growing complexity of needs:

- *Live Active* staff took part in *Scotland's Mental Health First Aid* training to support growing number of clients with mental health issues.
- Two additional staff are now trained in high level supervision of cardiac rehab clients.
- Four staff - including two from the Gym Team - are undertaking training in supporting people with long term medical conditions

Community Facilities

Between January and March Community Facilities worked with ERC's Corporate Health and Safety Unit to provide bespoke training for our Facility Officers.

Five courses were delivered:

- Fire Safety Awareness (4 staff)
- Fire Extinguishers (14)
- COSHH (4 staff)
- Conflict Management (17 staff)
- Manual Handling (4 staff)

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In addition to the above, 4 members of the team attended *Emergency First Aid at Work* delivered by an external training provider.

All facility officers have now attended or are booked to attend health and safety training, ensuring our staff are competent in health and safety to fulfil their job requirements whilst meeting our customer needs

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
- Eastwood High School Changing Village
- Maintenance works at Mearns Library