

EAST RENFREWSHIRE COUNCILCABINET31 AUGUST 2017Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE END-YEAR REPORT 2016-2017**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 2016-17. The report is based on performance indicators and activities in the Outcome Delivery Plan (ODP) and ERCL business plan. Detailed performance results are attached in Appendix A.

RECOMMENDATION

2. The Cabinet is asked to comment on and approve this report as a summary of the ERCL end-year performance for 2016–17.

BACKGROUND

3. Progress against the performance indicators and activities in the ODP is reviewed on a 6-monthly basis through departmental reports that are considered by the Chief Executive, Directors and Heads of Service as part of a regular set of performance review meetings. In addition, the departments and individual services review performance through team meetings and planning sessions.

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

5. 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 to Council for agreement as part of Council's budget-setting process. The Business Plan demonstrates how ERCL will support the Council delivering Best Value.
- b. ERCL provides Council with its quarterly report, which updates on its contribution to relevant outcomes in the CPP Single Outcome Agreement (SOA) and Council's ODP.
- c. ERCL's performance against SOA / ODP targets is monitored by the CPP and Council level 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 2016–17 for arts, sports, libraries and community facilities. The report also includes detailed performance information relating to the ODP (Appendix 1) and progress against the 2016-17 business plan actions (Appendix 2). Each of these has been prepared by the Trust's Chief Executive and were presented to and discussed at the last meeting of the ERCL Board on 1 June 2017.

7. Last year's report to Cabinet on the performance of the services delivered by ERCL commented on the ongoing improvements that had been seen, particularly in terms of attendance levels in sports and libraries. 2016-17 has seen a continuation of the overall strong performance levels.

8. Achievements in 2016-17 included:

- a self-evaluation exercise by the Board of Trustees using the *How Good Is Our Culture & Sport?* framework rated performance in the area of "Organisational Design and Governance" as "4 – Good". Improvement actions are being taken forward.
- total leisure centre attendances were at a five-year high, exceeding last year by a further 5%;
- Community Sports Development attendances increased by 16% on the previous year with new products such as gymnastics showing marked success;
- Fitness class attendances increased by 16% on the previous year;
- 100% customer satisfaction rate with Community Facilities, up from 99% in 2016; and a 3% increase in attendances through community halls and schools out of hours;
- Libraries maintained their Customer Service Excellence Award with 12 areas of 'compliance plus' (behaviours or practices which exceed the requirements of the standard and are viewed as exceptional or as an exemplar to others);
- Libraries recorded over 5,000 new members in the year 2016-17; and,
- Increased programming in the theatre resulted in an uplift of 17% in audience attendance figures.

9. Areas where further improvement work is required include:

- staff absence levels: this will be the focus of planned staff away days and healthy working programmes as part of the ERCL People Strategy; and,
- library visits which were down by 3.3% compared to 2015-16 (highest result to date); however, performance was still 14% above previous 5 year averages.

10. The ambition for ERCL "*is to be the highest-performing Leisure Trust in Scotland*". Action is being taken to further improve performance and modernise service delivery, including:

- a Business Support Review designed to create efficient processes that support the delivery of excellent customer service;

- a significant business development programme focused on swimming lessons and gyms/fitness;
- a new website, social media strategy, communications policies and associated training is continuing;
- a pilot implementation of Open + in Clarkston library in 2017 with a view to extending opening hours;
- Corporate Parenting and Fairer East Ren plan service developments during 2017-18;
- Sports Facility and Sport Pitch Strategy development in 2017;
- Barrhead Foundry phase 2 redevelopment with the swimming pool, sauna/steam and gym changing rooms being upgraded in 2017-18;
- a phased roll-out across ERCL of supported self-evaluation using the *How Good Is Our Culture & Sport?* framework, including a revised approach to evaluating and reporting on quarterly performance by cross-service teams;
- a revised concessions policy; a pricing and product review; and a commercialisation plan looking at increasing ancillary income in 2017-18;.
- service development to support strategic outcomes linked to Active Ageing and Closing the Attainment Gap.

FINANCE & EFFICIENCY IMPLICATIONS

11. There are no specific financial implications arising from this report. Finance and efficiency issues are contained in Appendix 2 of the report. ERCL will continue to self-evaluate its performance and take the necessary steps to improve those areas identified for improvement above as part of its business planning process.

CONSULTATION

12. 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, an annual calendar for customer consultation and feedback is under development, with implementation scheduled for 2017. As a start on this process, 2016-2017 saw survey work done with our Sports Volunteers programme to inform how well ERCL recruits, trains and supports volunteers in Community Sports Development and Active Schools.

PARTNERSHIP WORKING

13. This report relates to the contribution of ERCL to the delivery of the Community Planning Partnership's SOA. In making this contribution, ERCL work with many partners across the Council (as noted in Appendix 2 of the report) and externally, including national and third sector organisations.

CONCLUSION

14. This report summarises a high level overview of performance of ERCL at end-year 2016-17. Elected members should note that the information presented here shows an overall positive and improving picture although there are areas where there is scope for further improvement.

15. The Director of Education is confident that the Trust will continue to make positive contributions to the CPP's Single Outcome Agreement and will work to achieve the targets set out in the Council's ODP, and, most importantly, will continue to improve the experiences and outcomes of its customers, building on its recent successes.

RECOMMENDATION

16. The Cabinet is asked to comment on and approve this report as a summary of East Renfrewshire Culture and Leisure end-year performance for 2016–17.

Mhairi Shaw
Director of Education
August 2017

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Appendix

A. ERCL - Year End Performance Report

East Renfrewshire Culture & Leisure Trust Year End Summary Report 2016/17

Introduction

Leisure Centre attendances are once again at five-year high, exceeding last year's excellent figures by a further 5% or 30,000 attendances. Within this there is a mix: as noted in the previous quarter there has been an impact of predominantly private sector competition in our gyms' performance which we are now recovering; some slight decrease in our casual swimming; compensated for by strong community usage; and very strong growth in our fitness classes. These last now running at a 5 year high. (In the meantime the 'Big Wave' transformation projects aimed at growing our gyms, fitness and swimming income streams have begun.)

As reported last period Community Sports Development attendances continue to grow – over 15.7% up on the previous year to 174,094. A key development for the Trust over the last year has been gymnastics, which continues to grow strongly with increasing 25.0% from 13,186 in 2015/16 to 16,482 in 2016/17.

Library attendances (physical and virtual visits) were 911,144 for the year, down -9.8% from the 2015/16 high, but 7.2 %above previous 5 year averages. Whilst there a very small (3%) reduction in physical visits – despite the reduced opening hours implemented last year – the main driver for this has been a marked reduction in online visits, as noted last period. These have finished the year 18% down.

Increased programming in the theatre following the review and the implementation of the strategy achieved significant results with regards to the pantomime, outstripping its target. 2016/17 total audience numbers reached 13,158 – an increase of +16.7%. The theatre development programme will continue over the coming year.

At close of 2016/17 attendances through halls and schools out of hours were up by 3% (+29,459) compared to 2015/16 levels. This, together with the increase in Customer Satisfaction was achieved despite the increase in hall letting charges (94% of customers were satisfied with the charges).

Absence and Sick Pay

Absence and sick pay will be a focus of management attention over the coming year. 2016/17 levels are equivalent to 3.5% of payroll, and at 9.7 days per FTE compare favourably with pre-Trust levels – despite the addition of part-time casual staff to contracts - and mirror the ERC target for 2017/18 of 9.8 days per FTE. However, they are all unfunded. Moreover, since they overwhelmingly comprise frontline staff that need to be covered to keep facilities open, there is also a corresponding further additional charge in terms of overtime which is also unfunded. A significant portion are long-term absences, but absence will be the focus of planned staff away days, and healthy working programmes as part of the People Strategy.

Business Support Review

The Business Support Review, begun in 2016, is designed to create efficient business processes that support the delivery of excellent customer service. This is to be achieved by optimising procedures and streamlining transactions, removing avoidable contact, friction or activities associated with key business processes. We will create processes that make sense to staff, empower them to resolve problems and encourage them to challenge poor process across the organisation to deliver continuous service improvement.

Phase 1 Initial Service Redesign

The initial report included some recommendations regarding basic organisational structures, and these have been implemented (staff structures are in place, all job descriptions/person specs, job evaluation reports, 1:1 meetings, trade union negotiations, change of line manager and new teams in place). The last element, the creation of a corporate services team under the Director of Finance, was put on hold pending the arrival of the new Director.

Phase 2 Process Mapping

Taking a 'systems thinking' approach, Process Mapping Sessions have taken place weekly since mid-February, with a variety of services represented at each session. There have been 15 sessions so far covering a range of business processes from customer booking and payment to payroll, administration of absence, cash reconciliation, logistics (library stock management) and many more. These sessions have and will continue to be the catalyst for change within the organisation.

One of the many benefits of the sessions is the "issues" that arise as we discuss specific topics. We decided as a group very early on in the process to capture all of these issues and they will form a significant part of the recommendations and forward plan. (Any "quick wins" identified in these sessions that can be implemented as we go, have been.)

The value of these sessions in themselves has seen some positive changes, with staff regularly reporting they have never reviewed existing process, were not encouraged or empowered to challenge process and generally had to make work arounds so that they could serve their customers. As well as addressing processes therefore, the sessions have begun to change the culture of the organisation in a fundamental way.

These sessions are scheduled to finish at the beginning of July.

Phase 3 Demand Analysis

Demand analysis will take place once the process mapping is complete and the recommendations reached. This will allow us to determine the appropriate resources to each task, particularly critical given other change programmes such as the swimming and gyms and fitness growth projects ('Big Wave'). This will also include a review of staffing assumptions made during the planning or the Foundry.

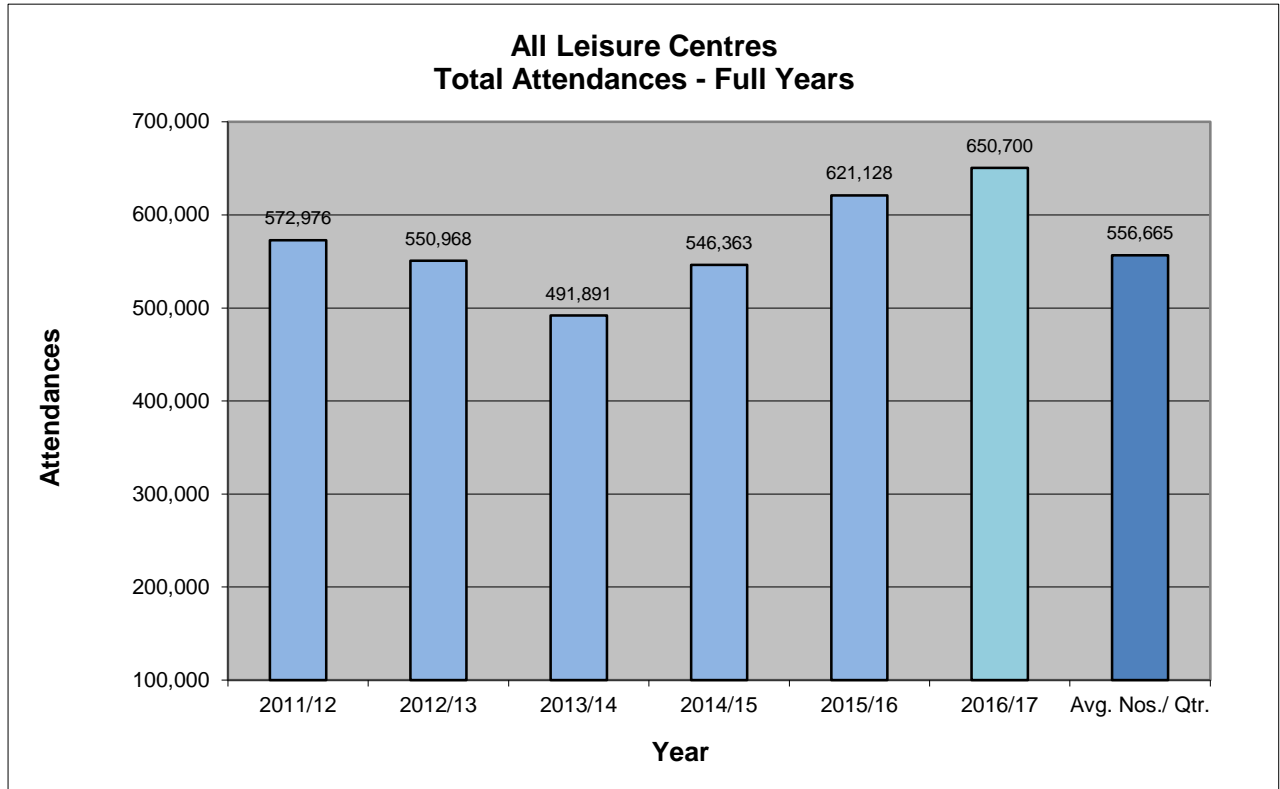
Phase 4 Project and Programme Planning and Delivery

The scale, complexity and timescales of the project continue to be of concern given the team working on the project are continuing to do so alongside their day job. As we move forward into full implementation phase it will be essential in order to maintain the momentum and the motivation that we create a dedicated action project team. Creating some opportunity for existing staff to step into more senior roles and freeing those individuals to focus on implementing the action plan of the project will be key to its success.

Sports

Venues

- Total attendances through sport and leisure centres were again the highest in 5 years – +4.8% (+29,572) above 2015/16.



- Main activities driving this improvement include:
 - Schools Usage +33,537 attendances at Eastwood High following on ERCL managing on daytime use of the centre for a full year.
 - Fitness Classes + 10,019 attendances (+16.0%)
 - Community Sports + 3,128 attendances (+11.2%)
- Against this there were drops in:
 - Swimming -5,459 attendances (-1.9%), mostly in casual swimming
 - Gyms + 5,563 attendances (-4.7%)
- By Centre:
 - Barrhead Foundry - overall, up +1.5% (+3,124) with main increases in Fitness Classes (+30.0%) and Community Sports Development (+19.8%)
 - Eastwood High
 - a full year of daytime school sports usage is now countable
 - overall centre usage figures grew by +25.6% (+35,716)
 - aside from increased school usage however increases were still posted in all other activity areas – swimming (+5.6%), fitness (+8.6%), Community Sports (+11.3%), court & hall hire (+22.0%), Club usage (+4.3%), and outside facilities (+1.6%)
 - Eastwood Park - an overall -2.2% drop (-5,078) mostly due to drops in casual swimming (-5.7%) and gyms (-5.8%)

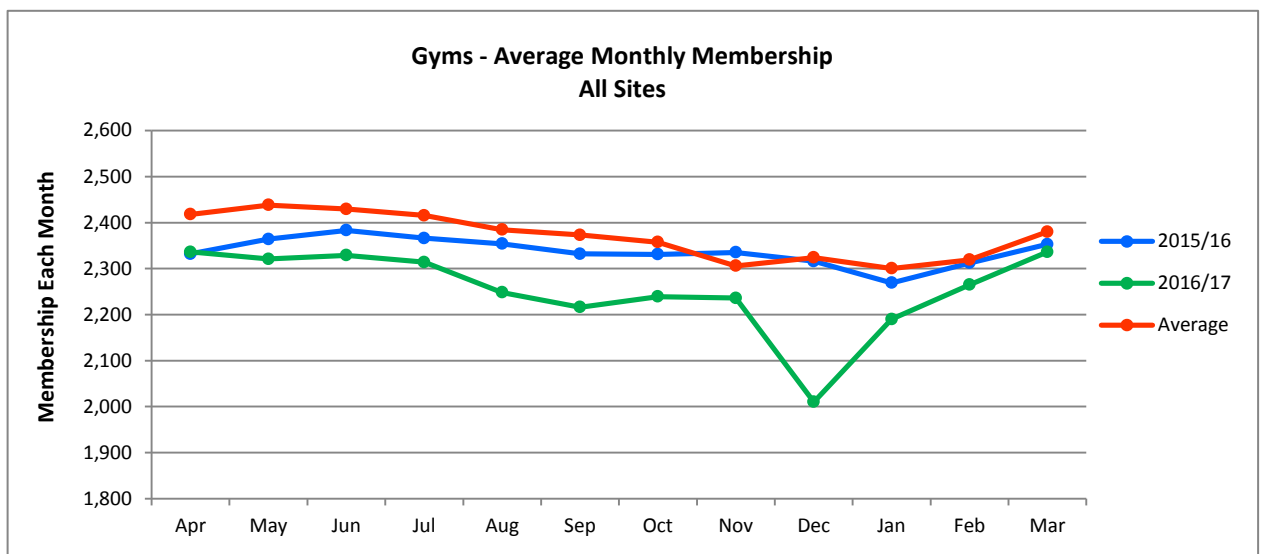
- fitness classes achieved a 5 year high with an increase of +1.9% over 2015/16

Neilston Leisure

- down by -9.4% (-4,190) mostly due to loss of swimming attendances through a Quarter 3 maintenance closure
 - fitness classes achieved a 5 year high with an +18.9% increase on 2015/16 levels

Gyms & Fitness

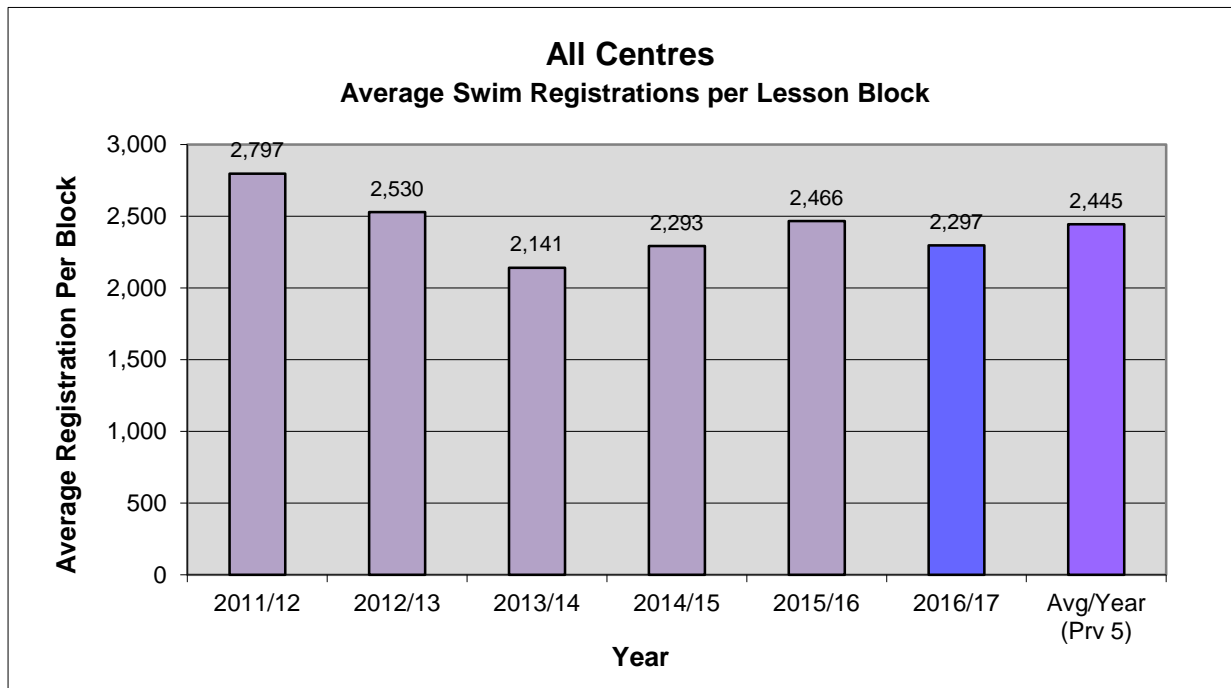
- Quarter 4 saw average monthly membership (including the new facility at Eastwood High Sports Centre) return to something closer to the previous year’s levels.
- At 2,253, average monthly gym membership for the year was still slightly below 2015/16 (-3.6% / -84)



- Attrition rates finished at the same level as 2015/16 - 52.2 cancellations per 1000 members.
- Throughout 2016/17 gym membership levels have been subject to increased pressure from new facilities opened in East Renfrewshire and its environs, as well as the response of other gym providers to these.
- Fitness class attendances through sports centres achieved another consecutive 5 year high of 72,471 - an increase of +16.0% (+10,019) above 2015/16.
- Staff are continuing to work with Big Wave to implement a new marketing model designed to increase uptake in these services.

Swimming Development

- Average registration per block of lessons decreased by -8.3% (-169 registrations) in comparison with 2015/16.



- Registration per block in Barrhead Foundry and Eastwood Park Leisure – where problems were experienced with the initial roll out of “Learn2” registration software – account for 149 of the 169 decrease.
- As with Gyms & Fitness, staff are working to implement the Big Wave model

Community Sports Development

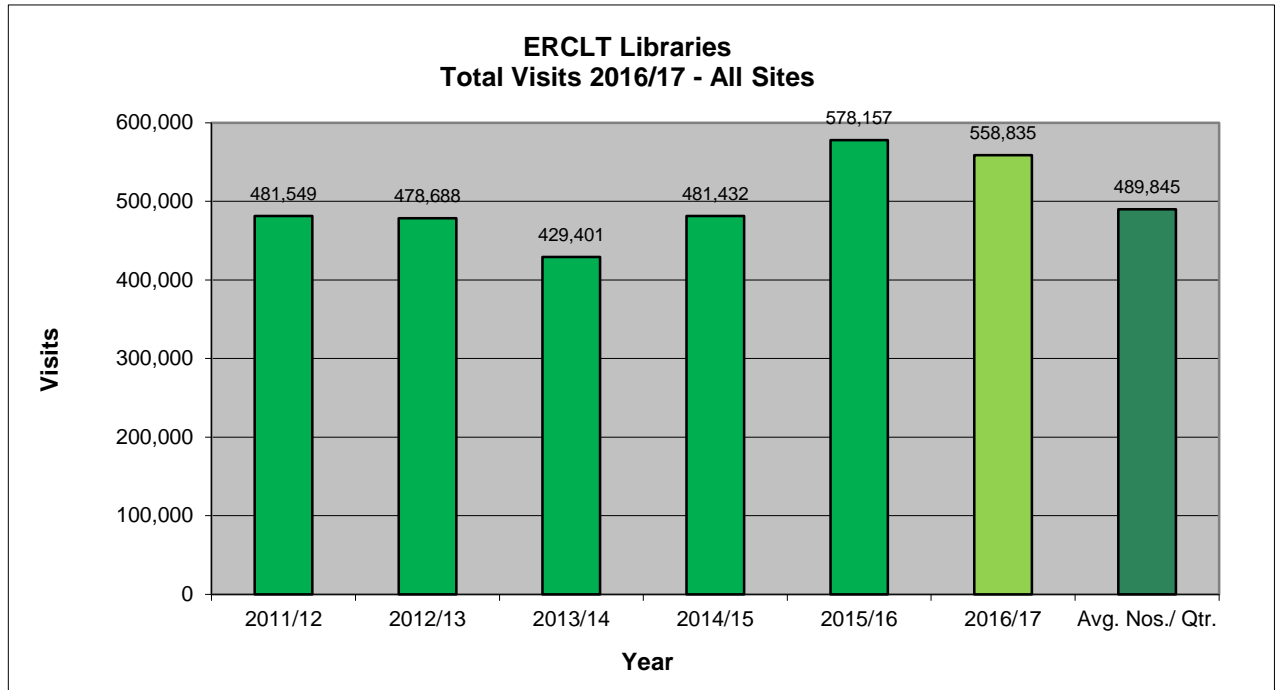
- Community Sports Development attendances - compared to 2015/16 – have grown by 15.7% to 174,094 from 150,453.
- Gymnastics continues to grow strongly with attendances across all opportunities increasing 25.0% from 13,186 in 2015/16 to 16,482 in 2016/17.
- Partnership with East Renfrewshire Soccer Development Associatio has seen the number of players engaged with the small-sided game grow by 7.1% from 1,327 to 1,421. The association now facilitates competitive football for an additional 16 teams with support from Football Development. Playing attendances reached 35,525 in 2016/17.
- Community Sport Hubs have increased to 6 with the addition of a hub in Neilston. These are comprised of 33 individual clubs with 922 coaches delivering to 8,661 members. 32% of hub membership is female - 4% higher than the national average of 28%.
- A total of 1,114 people attended 59 training opportunities offered through ERCL. This represents 15 more courses and 307 more candidates than in 2015/16.

Eastwood Park Theatre

- Professional theatre programming for 2016/17 increased to 94 performances – up +59.3% in comparison to 59 in 2015/16. This includes an increased run of the theatre’s own Christmas pantomime.
- 2016/17 total audience numbers reached 13,158 – an increase of +16.7% (+1,885 attendances)
- Programming continued to have a strong focus on families, with performances for this sector of the market making up 72.3% of the total 2016/17 offer.

Libraries

- Libraries closed 2016/17 with a total of 558,835 physical visits – a slight decrease of -3.3% (-19,322). Visitor levels are still +14.1% above previous 5 year averages.



- Virtual library visits also saw a decrease - -18.4% compared to 2015/16 (-79,377).
- Combined physical and virtual visits were 911,144 – down -9.8% from 2015/16 but 7.2 above previous 5 year averages.
- Reductions in library opening hours have almost certainly played a role in the drop in visitor numbers. There may have been some transfer of visits from Busby, Clarkston, Eaglesham, Mearns, Neilston and Thornliebank to libraries with unchanged hours. However numbers indicate that this has been outweighed by reductions in visits to libraries where hours were curtailed.
- Virtual visits are strongly driven by activity on the online Britannica package. This is in turn linked to the volume of work undertaken with pupils by school librarians. It may be that the decrease here is a knock-on effect of the reduction in school librarian numbers.
- Total issues – including e-issues dropped slightly by -0.9% (-3,839 issues)
- Against this, issues to Children and Young People grew in 2016/17 by +2.2% (+3,123 issues), again with Giffnock Library and Barrhead Foundry making a significant contributions (+5.8% / 1,588 issues and +4.2% / +860 issues respectively)

Community Facilities

- At close of 2016/17 attendances through halls and schools out of hours were up by +3.2% (+29,459) compared to 2015/16 levels.

Attendances	2014/15 Totals	2015/16 Totals	2016/17 Totals	Percentage Change 15/16 to 16/17
Halls	326,105	309,862	326,360	+5.3%%
Schools	666,863	598,357	611,318	+2.2%
Totals	992,968	908,219	937,678	+3.2%

- Customer survey work undertaken in autumn 2016 showed a 100% customer satisfaction rate with the service received (up from 99%) and 90% satisfaction rate with their overall charge (down from 94%).
- High levels of satisfaction – in excess of 95% – were also recorded for staff effectiveness and responsiveness, cleanliness of facilities and equipment provided as well as aspects of the booking process overall.

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Appendix 1 - Outcome Delivery Plan Indicators

Indicator	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	Notes
	Value	Value	Target	Value	Target	Target	
Leisure Centre Attendances per 1,000 population	7,699	8,614	9,800	9,300	10,600	10,800	94.9% of target achieved.
Library visits per 1,000 population	5,262	6,258	6,280	6,013	6,400	6,530	95.8% of target achieved
Percentage of adult population participating in physical activity (including walking)	n/a	90%	n/a	86%	n/a	n/a	Exact figure for 2015/16 unavailable. 21 st Survey Report says only "around 9 in 10 respondents"

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Appendix 2 - ERCL Business Plan – Progress Against 2016/17 Actions

Corporate Aim 1: To build an effective partnership with East Renfrewshire Council

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C1.2	Work with any relevant partners to create an ERCL Asset Management Plan	to develop a clear vision for ERCL operated properties	Aug-2016		Corporate Asset Management Plans produced for Corporate Asset Management Group
C1.3	Work with ERC to develop a shared vision for ERCL	Clear recognition of ERCL as the best vehicle for the delivery of publicly funded culture and leisure programmes, projects and initiatives, and a mechanism for planning these with ERC and other public sector partners.	Apr-16		Meetings held with ERC CEO and Corporate Management Team, and between ERCL Chair and ERC Council Conveners. Information and Consultation session held in December, with presentation to full Council.

Corporate Aim 2: ERCL Board and Executive work well together.

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C2.2	Training and development is in place for ERCL Board	Board is trained and process for non-exec assessment is in place.	Apr-16 Sep-16		Initial Training held in 2015. Self-assessment and development training undertaken in February using HGIOCS

					framework. Recommendations being taken forward (Skills Matrix, Role Profile produced). Training for new board members scheduled.
C2.3	Review and revise SMT Management Structure	Revised job descriptions, and organisational structure, and necessary measures in place to plan succession and	Sep-16		Complete. New Structure in place.
Corporate Aim 3: Clear budgets and performance targets are set and met.					
CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
Corporate Aim 4: Effective marketing strategies, plans and materials are in place.					
CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C4.1	Internal Communications	Newsletter; CEO / SMT Blog; Staff Forum; Staff suggestions scheme; intranet	Jul-16		Completed bar intranet.
C4.5	Website	Tender and procure web design agency; revise content, including creating film and AV; align to booking systems	Jul-16		Completed
C4.6	Social Media	Revise social media: rationalise Facebook presence; train authors and editors; establish policy and protocols;	Aug-16		Completed

C4.7	Printed Media and Marketing Collateral	Revise marketing collateral;	Jul-16		Complete, with all main print materials redesigned.
C4.8	Develop new brand	Create Branding Brief	Mar-17		Rescheduled for later 2017
Corporate Aim 5: Safety					
C5.1	Develop and implement ERCL Child & Adult Protection Policy	100% of ERCL staff are aware of the Child Protection Policy Design & deliver staff training ,	May-16		Draft policy out for consultation
C5.3	Civil Contingencies	Business Continuity Plans are revised and update by Summer 2016	May-16		Completed
C5.4	Health And Safety Policy in place	H& S group established (ERCL / ERC / Education)	May-16		Completed
Corporate Aim 6: Review and implement ERCL Letting and Charging Policy					
C6.1	Review and roll out Letting Policy across all ERCL services	Review and mapping of "Lettable Spaces"; Pricing policy in line with services' disparate KPIs Communication with customers and mitigation	Sep-16		Review of lettable spaces completed. Implementation scheduled for 2017/18 Business Plan (Q1) Concessions Policy (and wider pricing) still to be reviewed and revised in line with Big Wave and yield analysis (undertaken May 2017). Theatre pricing paper taken to Board.

C6.2	Product Development	Agreed schedule of new products for market testing	Sep-16		Rescheduled to 2017/18 Business Plan (Q2)
C6.3	Sports Centre Programming Review	Identify / eliminate conflicts in current programming; devise programmes for new sites / utilise under-utilised venues	Sep-16		Review completed
C7.1	Create a Green Strategy	Create a Green Strategy for ERCL	Mar-17		

Corporate Aim 8: Implement a People Strategy across the organisation.					
CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C8.1	Develop a People Strategy for ERCL	New People Strategy including action plans and measures	Aug-16		Draft Policy completed for consultation with TUs
C8.2	Develop a training plan for staff inc CEO and Leadership Group (Senior Management Team and Senior Managers)	Leadership Training, CPD and volunteering strategies in place for 2016/17	Jul-16		Leadership training in place. Needs assessment following appraisals to be done in New Year)
C8.3	Developed revised Appraisal and CPD policy	Revised appraisal process developed in line with core organisational values and departmental development objectives	May-16		In place
C8.4	Staff Recognition and Awards Scheme	Annual staff awards event with recognition categories aligned to Values	Aug-16		Recognition Scheme launched. Awards ceremony rescheduled for March 2017, and nominations received.
C8.5	Healthy Working Lives (HWL)	HWL Gold status	Oct-16		Awaiting Assessment, but on schedule from ERCL end
C8.6	Change Champions	Establish champions for each of the core values with projects to develop these and the organisation	Aug-16		Rescheduled to 2017/18 Business Plan (Q2)

C8.7	Staff feedback	Staff Forum and Change Champions	Apr-16		Staff Forum continuing with regular meetings. All staff away days behind schedule.
Corporate Aim 9: Customer Service Excellence					
C9.1	Avoidable Contact and the ERCL Customer Journey	Conduct an audit of customer contacts to identify proportions of face-to-face / telephone / email / postal / web and mobile contacts.	Aug-16		Initial Audit highlighted need for more heavily-resourced mapping exercise, now being undertaken with assistance from ERC Service Improvement Team. Process mapping sessions underway.
C9.2	CSE retained in Libraries	Customer Service Excellence Accreditation retained in ERCL Libraries	Jun-16		Complete, with best ever performance
C9.4	Channel Shift	Purchase and Implement Join at Home and Learn 2	May-16		Complete
Corporate Aim 10: Commercialisation Strategy					
C10.1	Develop a Commercialisation and Ancillary Income Strategy	A costed plan for full implementation by end of 2016	Aug-16		Rescheduled to 2017/18 Business Plan (Q3)
C10.2	Develop a Fundraising strategy for ERCL	Launch of fundraising programme 2017, with 50% increase in number of grant applications submitted, versus 2016	Aug-16		Grant applications in Arts exceeding 50% target.

C10.3	Provide customers with opportunity to make online payments	Increase number of customers paying online by 5%	Nov-16		Complete
C10.4	Deliver a range of business process reviews across all ERCL services	We will review a minimum of 2 key business processes across our services per annum 2016 – Invoicing and payroll	Sep-16		Complete
SPORTS DEVELOPMENT AIMS					
Sports Development Aim 1: Build the Capacity of Community Sport to build a vibrant community – Community Sports					
CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
SD1.1	In Partnership with Scottish Volleyball deliver a school and community participation volleyball programme	Increase junior volleyball participation by 2%	Apr-17		Complete
SD1.2	Work in partnership with local sports clubs in Clarkston to develop a constituted Hub organisation	Increase junior membership of local sports clubs within hubs to 8,000	Dec-16		Complete
SD1.3	Recruit and train gymnastics development co-ordinator	An additional 300 children and young people participating in gymnastics	Nov-16		Coach recruited, and programme developing
SD1.5	Work with internal and external partners to develop, design and deliver an activity programme aligned with the 2016 Olympic Games	Increase junior participation in sport by 2%	Jun-16		Completed
Sports Development Aim 2: Financially sustainable business model – Swimming Lessons					
SD2.1	Implement an online course management system for swimming lessons in all four pools to improve customer service and improved tracking data	Channel shift 100% of swimming lesson progression online	Jun-16		Online course in place, but problems have compromised channel shift of customers

SD2.2	Work in partnership with REN 96 Swimming Club to develop a disability section of the main swimming club	100% of ERCL disabled swimmers are offered access to a (REN 96) members programme	Sep-16		Complete
SD2.3	Plan and deliver 2 x casual swimming promotions	Increase casual swimming by 1% in all 4 pools over July/Aug	Aug-16		Complete
SD2.4	A BME swimming programme will be developed	Pilot project in Eastwood HS will be launched Spring 2016 and evaluated summer 2016 with a view to wider roll-out	Jun-16		Complete. Programme running and expanded.
Sports Development Aim 3: Financially sustainable business model - Gym & Fitness					
SD3.2	Develop and implement a Marketing and Communication strategy for gyms and fitness	Increase community awareness and new customer joining above 100 per month	Oct-16		Delayed until Marketing Manager joined Nov 16)
SD3.3	Explore the Business Case for a Spin Studio in Barrhead Foundry to improve our gym offer to better compete with competitors	Report to FAR Committee Nov 2016	Nov-16		Completed via CPA process
SD3.4	Explore the Business Case for a Cross-fit budget gym in Neilston Leisure Centre	Report to FAR Committee Nov 2016	Nov-16		Completed via CPA process
SD3.5	Undertake a feasibility study to look at extending the opening hours of the gyms (early morning opening 6.30am, and Sat/Sun)	Improve the gym offer through matching customer requirements increasing gym membership to 2,650	Apr-16		Feasibility study completed. Extended opening hours not implemented due to resource issues.
Sports Development Aim 4: Resilient, dynamic and productive partnerships that are developed and nurtured – Active Schools					
SD4.1	Development and delivery of a Sports Leadership Academy programme targeting 2 pupils from each Secondary School within East Renfrewshire	14 Junior Sports Leaders are trained and supported to volunteer and lead the development of sport in their school and community	Aug-16		Complete
SD4.3	Develop and deliver a yearly ERCL Sports Coaching and Volunteer Awards event.	Celebrate the success of volunteers, coaches, athletes and officials	Nov-16		In place
LIBRARIES, LEARNING AND INFORMATION AIMS					
Aim: 1. To provide a range of library services and resources to promote reading, literacy and learning within facilities that meet local demand					

LLI 1.2	Review current contract for book supply which expires in 2016	Renewed Contract	Jun-16		Complete
LLI 1.3	Review e-books supplier	New improved and more cost effective e-book platform	May-16		Complete
Aim: 2. To provide access to information and promote and support digital inclusion					
LLI 2.1	Introduce a mobile tablet version of Library Management System in all libraries	21 st century libraries Agile working	Oct-16		Complete
Aim: 3. To promote culture and creativity and increase cultural engagement through a program of events and activities					
LLI 3.2	Make and deliver a reader development plan	Reader development targeted, using digital and health agendas.	Sep-16		Complete
Aim: 4. To promote economic wellbeing by supporting customers through 'digital by default' and Universal Credit					
LLI 4.1	Review current ICT learning courses in light of Digital by Default agenda	New programme of classes	Oct-16		Rescheduled to 2017/18 Business Plan (Q4)
ARTS & HERITAGE AIMS					
Aim 1: Develop Cultural Development Capacity					
A&H 1.1	Extend heritage collections and local history provision.	All aspects of heritage are available and maximised for public access to 50% more people	Jun-16		Heritage Officer post increased to extend provision
A&H 1.3	Develop partnerships with schools and older persons organisations	A menu of activities are available to all schools and health centres to target participatory activity	Nov-16		Partnerships developing on school-by-school basis
A&H 1.4	Make a plan for chargeable and externally funded services	A three year funding plan is in place	Apr-16		Plan developed and initial projects delivered
Arts & Heritage Aim 2: Visual Arts					
A & H 2.1	Extended visual, music, expressive arts and digital arts classes	Engagement with the public from age 3 onwards to older age Provide five more classes in season one within venues and develop 5 more each season within venues and community halls.	Apr-16		Visual Arts Officer appointed; class programme expanded
Arts & Heritage Aim 3: Theatre and Performance Arts					

A&H 3.1	Develop a critical friend or cultural audit of the theatre	An objective analysis of the theatre is provided	Apr-16		Consultancy completed.
A&H 3.3	Develop systems and structures for sustainability	A Theatre Strategy is developed	Apr-16		Strategy being implemented
A&H 3.5	Develop a menu of services	Engagement with all secondary schools and agencies such as health and emergency services. We can plan for regular/ 6 per year services provided	Nov-16		Engagement underway, but menu yet to be completed
A&H 3.6	Communications and marketing plans are in place	Consistent messages are received, discussed and outgoing to increase numbers and experience. 80% of customers are consulted and have a mechanism to provide feedback	Jul-16		Rescheduled to 2017/18 Business Plan (Q2)
Arts & Heritage Aim 4: Reader Development					
A&H 4.1	Bridge arts and heritage with reader development	50% more people can access a range of overlapping cultural services	Sep-16		Whilst collaboration continues with joint programming, Reader Development transferred to Library Service management
BUILDINGS, VENUES AND COMMUNITY FACILITIES AIMS					
Aim: 1. Barrhead Foundry Operates Efficiently and Effectively as a Flagship Venue for ERCL and Barrhead.					
BV1.3	Review satisfaction with existing partnerships and create a regular "Local Board" forum to manage in the future	Establish a quarterly Barrhead Foundry Partnership & Programming Board(s).	Oct-16		In place
BV1.6	Review security arrangements to provide safe environment for staff and visitors alike	Address incidences of anti-social behaviour to protect staff and maximise attendance, and increase security through police partnership and staff training	Jun-16		Security guard in place. Communication with ERC / Policing Board in place.
Aim: 2. Eastwood Park Leisure Complex delivers a wide and diverse programme of sport and culture to meet local needs					
BV2.2	Establish a Programming Board(s) to cover activities of the centre.	Meets quarterly by 2016-17	Oct-16		In place
BV2.3	Identify alternative venues for wider / expanded programme and activities.	Expansion of activities across 3 new venues / wards by Dec 2016	April-16 onwards		In place, with visual / performing arts events and heritage events across community facilities and sports venues.

Aim: 3. A full Programme is in place at Eastwood High School to meet the needs of ERC & ERCL					
BV3.1	Work with School PE staff to ensure programme is clearly booked within the MRM system	Reduction in Cost per visit of 10%	May-16		MRM now captures school bookings, reported through the system
BV3.2	Undertake Feasibility study of daytime programming during term times, esp. school swimming lessons	Costed proposal for discussion with ERC	Aug-16		Discussions ongoing
BV3.3	Develop management plan for external facilities, (pitches, courts, tracks etc.) including partnership agreements and fixed payment plans in time for core programme starting after School Holiday Programme.	Increased booking of external facilities 15%;	Aug-16		In place
Aim: 4. To Deliver a Vision for Neilston Leisure Centre at the Heart of the Community					
BV4.2	Develop Neilston Pool as primary training facility for Ren 96	Partnership agreement with Ren96	Sep-16		Complete
Aim 5: Increase booking information available on line					
BV5.1	Upgrade booking system in line with website development and online payment capability	Reduce customer availability enquiry checks by 10%	Dec-16		Delayed due to issues with Gladstone (supplier) and Learn2
BV5.2	Provide customers with opportunity to make online payments	Increase number of customers paying online by 5%	Dec-16		
BV5.3	Develop mechanism for reporting on "last minute" booking function for halls and schools	Increase visitor numbers from "last minute" bookings by 1000 customers	Oct-16		Delayed due to Management capacity
Aim 7: Staff Training and Performance Reviews					
BV7.1	Deliver site specific training for all Facility Officers in relation to Fire and COSHH	All staff refresher training completed between Dec 2015 and Dec 2016	Dec-16		Complete
BV7.2	Complete Level 1 bookings and scheduling training (6 month programme) with all Booking assistants	All staff training completed by Dec 2016	Dec-16		Complete

Aim 9: Eastwood House					
BV9.1	Develop Business case to maximise return on Eastwood House via weddings, conferencing and pop up events.		Aug-16		Rescheduled to 2017/18 Business Plan (Q2)
Aim 10: Performance					
BV10.1	Maintain high levels of customer satisfaction via annual survey results	97% of customers either satisfied or very satisfied with service from Community Facilities	Nov-16		Complete