

EAST RENFREWSHIRE COUNCILCABINETTHURSDAY 18 AUGUST 2016Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE END-YEAR REPORT 2015-2016**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 2015-16. 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 2015–16.

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. These services were delivered by the Council for the period 1 April 2015 to 1 July 2015.

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 2015–16 for arts, sports, libraries and community facilities. The report also includes detailed performance information relating to the ODP (Appendix 1) and progress against the 2015-16 business plan actions (Appendix 2). Each of these have been prepared by the Trust's Chief Executive and were presented to and discussed at the last meeting of the ERCL Board on 31 May 2016.

7. Last year's report to Cabinet on arts, sports and culture commented that the overall trend in 2014-15 had been of improvement and recovery. The establishment of ERCL has facilitated further improvements to the services that it delivers.

8. Achievements in 2015-16 included:

- sport venues and libraries had their highest attendance levels in five years;
- East Renfrewshire's libraries were awarded the prestigious Edge Award;
- the development of the Foundry has made a significant impact with sports attendances, gym usage, library attendances and community group hire all increasing;
- 96% of service users rated library services as good or very good; and
- participation in Community Sports Development activities and events rose by 5.1%, sustaining improvements made as a result of the Commonwealth Games.

9. Areas where further improvement work is required included:

- active memberships of children under 8; these indicators will be redefined to capture more effectively the active participation of children under 8;
- Community Facilities users were down by 8.5%, however ERCL is now seeing improvements;
- swimming lesson attendees at Neilston and Barrhead. In both cases the numbers have yet to recover from the disruption (pool closures) in 2011-12. It is envisaged that the refurbishment of the gym at Neilston and the redevelopment of the pool programme will result in further increases.

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

- a new pricing structure for gyms and fitness in response to customer feedback, implemented in April 2016;
- a new website, social media strategy, communications policies and associated training (2016);
- new online bookings processes and software to facilitate a programme of 'sales channel shift' begun in 2015;
- a redesign of the library service, implemented 2016;
- a new strategy for Eastwood Park Theatre (2016);

- a new PR Strategy, implemented 2015;
- a Business Support Review, undertaken late 2015 and being implemented throughout 2016;
- sports venues will now undertake the Customer Service Excellence assessment, recently awarded to the libraries for the 8th year running, and with the best performance to date;
- ERCL Staff have been trained as Associate Assessors with *How Good Is Our Culture & Sport?* (HGIOCS) and will manage the assessment of ERCL Services from 2016 onwards under the HGIOCS framework;
- a revised letting policy; a revised concessions policy; a pricing and product review; and a commercialisation policy looking at ancillary income.

FINANCE & EFFICIENCY

11. There are no specific financial implications arising from this report. Finance and efficiency issues are contained in Appendix 2 of the report.

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 December 2016. As a start on this process, 2015-16 saw:

- A survey of Library customers (October 2015) with a combined response of over 1,500. Results reinforced the integral role of libraries in enhancing quality of life in their communities, highlighted the quality and professionalism of staff, and suggested a positive contribution to improving the lives and development of children. A drop in satisfaction with the choice and quality of books reinforced the decision to maintain the level of stock funding in 2016-17.
- A survey of cancelled gym members (August 2015) which identified significant dissatisfaction with the existing membership packages and led to a redesign of pricing and packaging (implemented April 2016).
- A survey of existing gym customers (October 2015) which highlighted improved satisfaction with equipment following the 2014-15 refit programme, a substantial drop in satisfaction with shower and change room facilities, and an overall improvement in perceived quality of gym facilities (78% rating these "Excellent" / "Good" compared with 67% in 2013). Change room facilities in Eastwood Park were upgraded in January 2016, with improvements in Barrhead Foundry scheduled for December 2016.

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.

IMPLICATIONS OF REPORT

14. 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.

CONCLUSION

15. This report summarises a high level overview of performance of ERCL at end-year 2015-16. 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.

16. 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

17. The Cabinet is asked to comment on and approve this report as a summary of East Renfrewshire Culture and Leisure end-year performance for 2015–16.

Mhairi Shaw
Director of Education
18 August 2016

Convener Contact Details

Councillor M Montague, Convener for Community Services and Community Safety
Tel: 0141 577 3108 (Office)

Local Government Access to Information Act 1985

Report Author

Mark Ratter, Head of Education Services (Quality Improvement and Performance)
Tel: 0141 577 3103
Mark.Ratter@eastrenfrewshire.gov.uk

Key Words

This report sets out the performance at end year 2015-2016 for East Renfrewshire Culture and Leisure.

The keywords are:

East Renfrewshire Culture and Leisure (ERCL); Performance; Outcome delivery Plan (ODP); End-year Report; 2015-16; Arts; Sports; Libraries;

East Renfrewshire Culture & Leisure Trust Year End Summary Report 2015/16

Introduction

Maintaining the picture of previous periods, both the venues and libraries finished 2015/16 with the highest attendances in 5 years.

For the first time over 1 million visitors used our libraries (physical visits + virtual visits), whilst in the sports venues attendances were up over 13% on the previous year and over 8% up on the previous best year (2011/12).

The Trust Management Team have been undertaking a Business Support Review to identify efficiencies and business improvements in processes such as workforce planning, payroll, bookings and direct debits, administration and data-management. Some restructuring of the organisation will be required, but also capacity issues within individual departments and managerial areas will need to be addressed.

Having worked with ERC colleagues to produce proposals for planned improvements in a number of venues, these have now been agreed by ERC so planning for these works is underway. These are:-

- Refurbished / extended Gym at Neilston Leisure Centre, including Spin Studio
- New Spin Studio at Barrhead Foundry
- Small gym at Eastwood Park
- Giffnock Library roof repairs.
- Upgrading of network and kiosks in libraries

Again the Foundry featured strongly in Sports Centres' performance, with attendances overall up over 23,000 (and gyms' usage up almost 10,000). Notably, community group hires were up 36.5% to a five-year high, underlining the importance of the Foundry at the heart of the Community. However, it is worth underlining that Eastwood High School, Eastwood Park and Neilston were all also up (the latter again at a five-year high).

Some challenges remain, particularly around swimming lesson attendees at Neilston and Barrhead. In both cases the numbers have yet to recover from the disruption (pool closures) in 2011/12. However, it is hoped that the refurbishment of the gym at Neilston and the continued work of the manager there will maintain the steady increases in usage there.

The Sports Development team have done very well in maintaining growth – even against the artificial high in terms of both programming and participation of the Commonwealth Games in 2014. Participation is up over 5%, exceeding the 2016 target.

2016 was a good year for East Renfrewshire's libraries having been awarded the prestigious *Edge Award*, previously awarded to large municipal authorities such as Manchester and Glasgow. This signals the first fruits of our plans to recover our position as being recognised for our libraries excellence nationally. This is supported by strong numbers in terms of both physical and online visits, and the number of active library users which sits at almost one-third of the population!

Challenges remain in the number of under 8yr olds who are active library members, though there are also issues with data gathering here (children’s books being borrowed on their parents tickets), and continuing declining figures in three of the four smaller libraries (Eglesham, Neilston and Thornliebank.) There is some suggestion that there is some displacement of customers to the refurbished libraries of Foundry and Giffnock. It should also be noted that Busby bucks this trend with an increase of visitors of 43%!

Community Facilities users as reported previously were down (-8.5%) due to staff shortages (fewer bookings staff = fewer bookings), and the refurbishment of Clarkston Hall. Now those vacancies are filled and we are seeing the position being recovered.

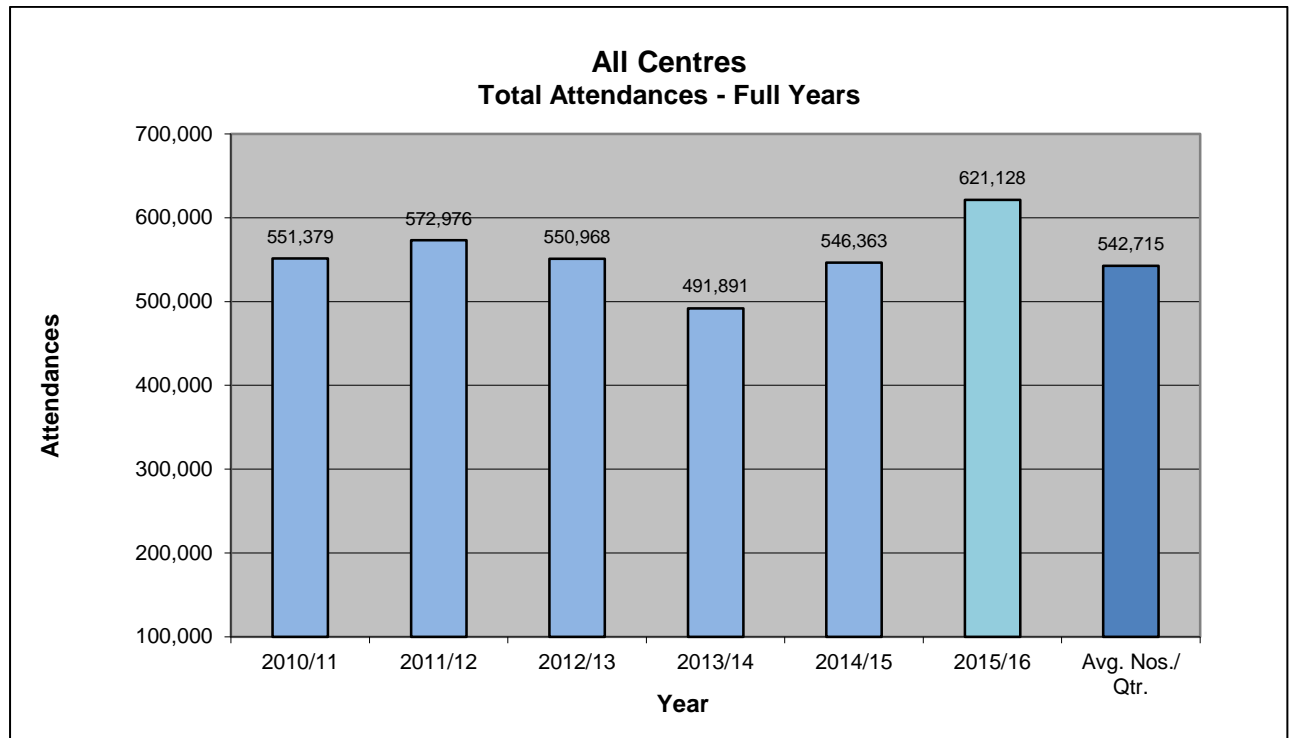
At Eastwood Theatre the consultation with users has ended and a revised programme for 2017/18 has been produced. Increased marketing has seen increased house sales. A review of pricing and charges for the theatre is still to be undertaken this year.

Increased arts activity has begun through our Arts Development Officer, and new programmes are being delivered across the authority. In addition the Arts Development Officer has begun seeking funding from external sources, with £35k having been secured for an arts project from SLIC.

Sports

Venues

- Total attendances through sport and leisure centres were the highest in 5 years – +13.7% (+74,765) above 2014/15 and +8.4% (+48,152) above the previous high in 2011/12.



- Main activities driving this improvement include:

Schools Usage	+37,081 attendances at Eastwood High following on ERCL taking on daytime management of the centre
Pools Usage	+ 12,826 attendances (+8.1%)
Gyms	+ 11,847 attendances (+11.1%)
Fitness Classes	+ 8,200 attendances (+15.1%)

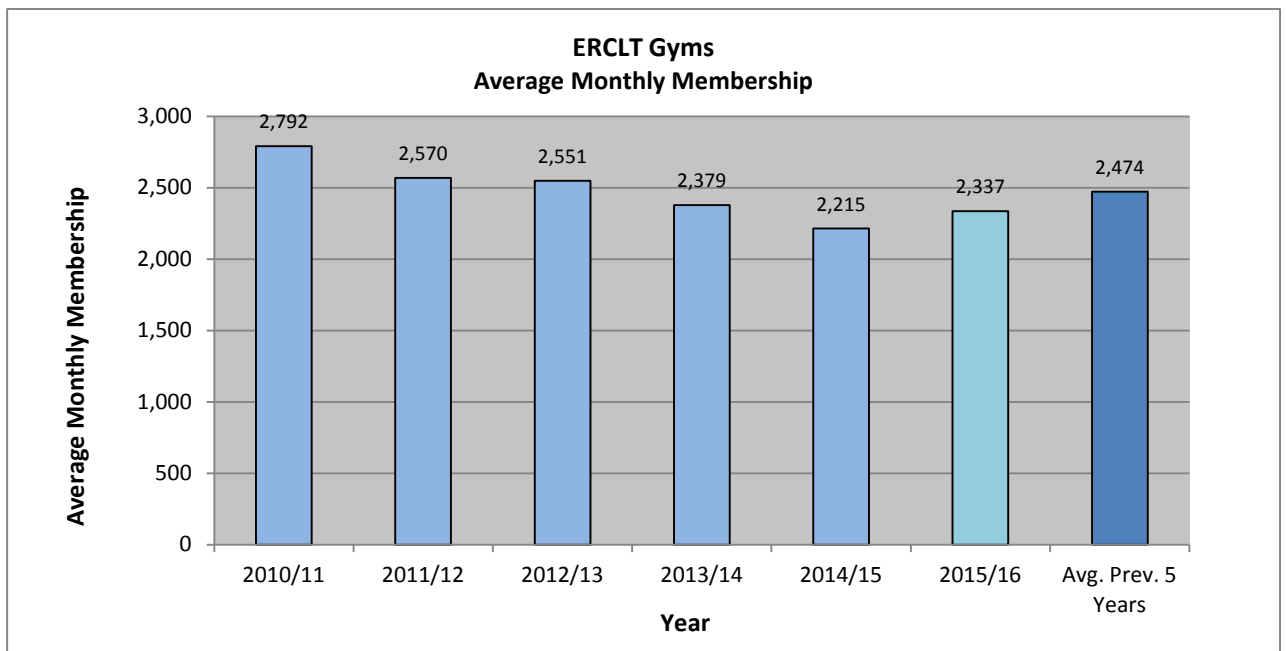
By Centre:

Barrhead Foundry	<ul style="list-style-type: none"> - overall, up +13.4% (+23,359) with notable increases in several key areas - gym attendances up +19.2% (+9,844) - community group hires up +36.5% (+5,737 attendances) to a 5 year high - fitness class attendance up +16.3% (+4,066) – 2nd highest level in 5 years - in contrast, overall pool attendances were down slightly at -3.3% (-2,339) - total centre footfall for the first full year was 306,014
Eastwood High	<ul style="list-style-type: none"> - school daytime usage is now countable as agreed by the Improvement Service, raising overall centre usage figures by +27.6% (+30,168) - like on like comparison with 2014/15, excluding school use, shows a drop of -6.3% (-6,913 to 102,262 attendances). Still the 2nd highest level since opening even without the additional school usage (cf. 109,175 in 2014/15). - good performance in pool usage with a +6.1% increase (+2,565). Casual swimming and lesson attendances both posted 5 year highest levels - this was offset by decreases in dryside (-9.5% / -3,540) and track & pitch attendances (-19.7% / -5,938). - a management plan for outdoor activities is in development.
Eastwood Park	<ul style="list-style-type: none"> - up 8.6% on 2014/15, with significant attendance increases in casual, club and lesson swimming (+9.6% / +11,358) and fitness classes (+13.5% / +2,985) - attendances for fitness classes and swimming lessons reached 5 year highs - at 231,267 total attendances, the centre reached its 2nd highest level in 5 years
Neilston Leisure	<ul style="list-style-type: none"> - up +4.3% (+1,833), mainly due to higher pool usage levels - casual swimming, club usage, private hire and fun session attendances all increasing steadily. - swimming lesson attendances still at less than half the levels seen prior to the 2012 – 2014 closure (13,277 cf 28,497 in 2011/12) - attendances now above 5 year averages, but still approximately 1/3 down on pre-closure levels

- Swimming attendances across all centres now show a recovering trend. However, levels are still below those seen prior to 2012 centre closures, in particular for casual swimming and swimming lessons. A further 12% increase would be required across these areas of activity to return to previous highs.
- Eastwood Park gym attendances understandably dipped during changing room refurbishments but bounced back, exceeding the previous year’s Quarter 4 levels (14,344 in 15/16 cf 13,554 in 14/15), suggesting a positive impact from facility improvement.
- A focus on improving management of pool water quality in Eastwood Park decreased the number of unplanned closures in 2015/16.
- After additional delays, car parking facilities at The Foundry are nearing completion and were usable by mid-April 2016. Overall Foundry attendances for Period 1 2016 are already 6% ahead of the same time in 2015, with a 30% increase noted in casual and swimming lesson attendances.

Gyms & Fitness

- The improving picture emerging earlier in the year continued into Quarter 4.
- Average monthly gym membership for the year closed at 2,337 – a 5.5% increase on 2014/15’s level of 2,215 and the first time in 5 years where numbers increased.
- Average membership requires a further 5.5% improvement to reach the previous 5 year average level.

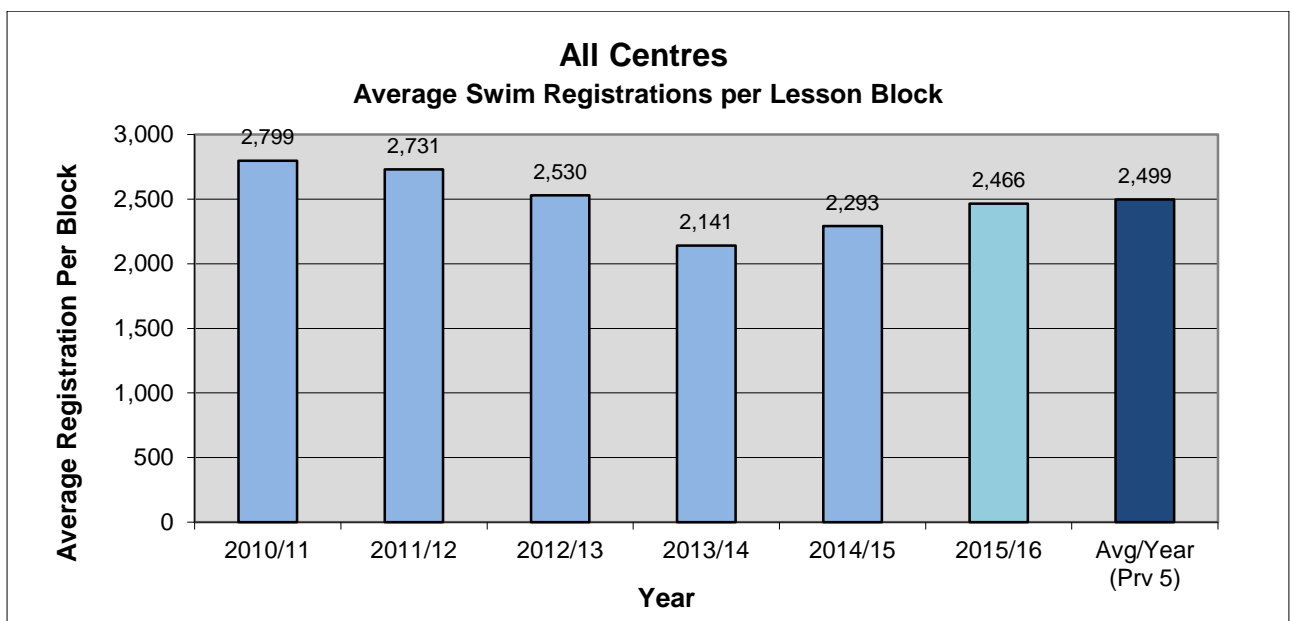


- New joins exceeded cancellations of the first time in 4 years, with members joining ahead of those cancelling by 136.
- Average attrition rates finished at a 4 year low (52.2 cancellations per 1000 members). Month by month, rates were below the norm for a local authority gym (i.e. 57.5 cancellations per 1000) for 75% of the year.
- In response to customer survey findings staff continued to increase the number of programme reviews and short workshop sessions delivered. This will almost certainly have had an impact on improved retention figures.

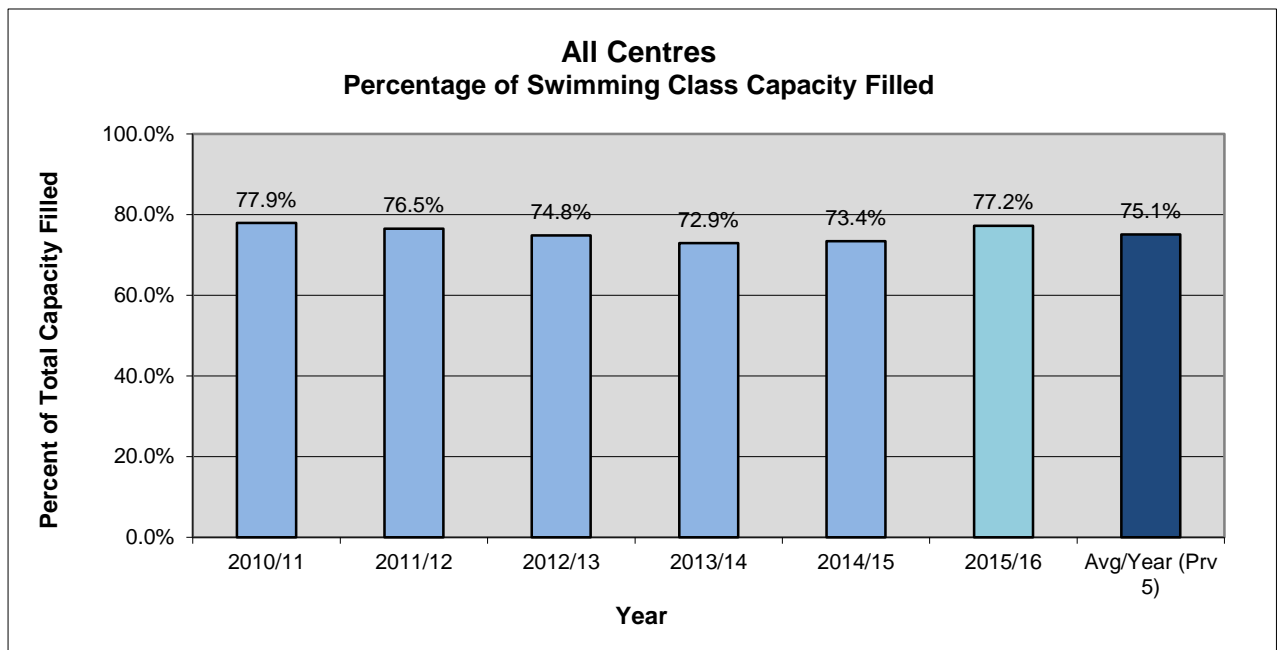
- In response to customer input and a steady decline in Adult and Student memberships, pricing and packaging were improved to create more flexibility and increase value for money. Impact will be monitored throughout 2016/17.
- Fitness class attendances through sports centres were at a 5 year high of 62,452 - an increase of +15.1% (+8,200) above 2014/15 and up +16.5% (+8,831) on previous averages.

Swimming Development

- Key indicators for this service suggest that the recovery from pool closures through 2012-2014 has continued and in some areas has accelerated.
- Average registration per block of lessons increased a further 7.6% (+173 to 2,466), though numbers are still below 2011/12 levels – the last year in which all 4 pools were open.
- The change in lesson scheduling from 6 x 8 week blocks to 5 x 10 week blocks does not appear to have had an adverse effect on numbers.



- Variation between centres in registrations per block of lessons continued to year end:
 - Eastwood Park and Eastwood High School posted rises for a second consecutive year (up +7.8% and +1.5% respectively)
 - Foundry levels dipped a further -3.9%. The suspicion is that parking has had an impact – ongoing car park construction as well as pressure on available spaces at key after-school times.
 - Neilston Leisure closed the year down -9.5%. At 274, average registration per block is still only 46% of pre-closure levels. Attracting additional participants to this centre continues to be a challenge. Previous attempts to persuade waiting list customers to switch to this centre have had limited success.
- A customer survey and consultation exercise is scheduled for May-June 2016 to gain insights into usage, perceptions and expectations.
- The number of East Renfrewshire schools participating in the schools swimming lesson programme increased from 17 to 21.
- Management of registrations and class placement improved markedly in Quarter 4. Overall 82.9% of available places in the final block of classes were successfully filled. The 2015/16 full year average across all centres for places filled rose 5.2%. This places the programme in a strong position for further improvement.



Community Sports Development

- Overall indicators demonstrate sustained growth despite these being measured against the levels of programming seen in 2014/15 linked to the Commonwealth Games.
- Participation in Community Sports Development activities and events rose by 5.1% to 150,453 attendances.
- Some loss of flexibility in deploying staff, linked to the transfer of front line staff from casual to contracted status, restricted delivery of programmes in some key entry level activities – Gymteds, trampolining, Mini-Kickers and jogging. Staff anticipate a return to previous levels of delivery in 2016/17.
- The number of Community Sport Hubs operating in East Renfrewshire expanded from 4 to 5 in 2015/16. The number of clubs working through the Community Sport Hub framework is now 29, compared to 21 in 2014/15.
- Linked to this growth, numbers of coaches, officials and leaders working to deliver activities within Community Sport Hubs increased by 32.2% to 925 by close of 2015/16. This growth was supported through an expanded programme of training and education (1,049 attendees cf with 900 in 2014/15).
- A total of £40,000 was allocated to Barrhead, Eastwood, Giffnock and Newton Mearns Community Sport Hubs in 2015/16 to support improved marketing, increasing the number of trained delivers, and expanding participation and accessibility.

Arts & Eastwood Park Theatre

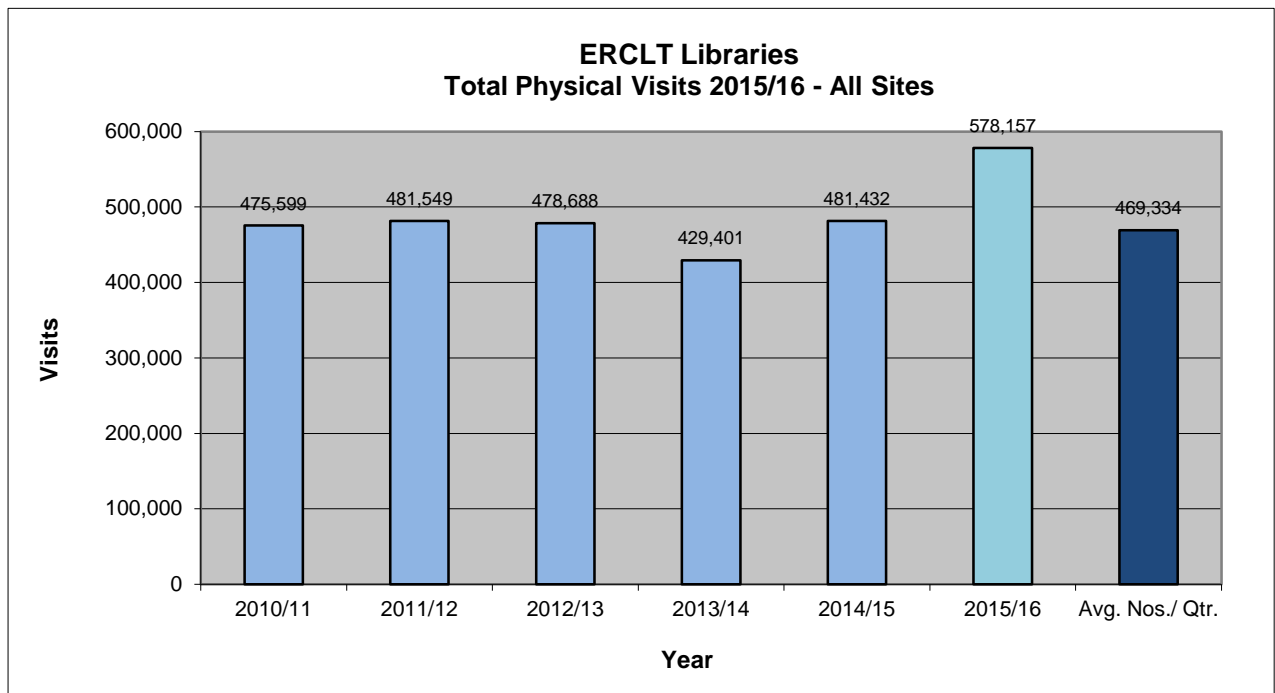
- Professional theatre programming for 2015/16 focused on delivering a more cost effective programme - reducing the number of performances, increasing the number of attendances per event, and maintaining quality.
- The result was largely successful:
 - the number of performances was reduced by 45.3% (58 in 2015/16 cf 106 in 2014/15)
 - average audience numbers per performance increased by +63.5% from 112 to 183
 - average percentage houses improved from 52.5% to 65.5%

- total audience numbers were 10,620 – slightly down from 11,871 in 2014/15.

- Programming continued to emphasise children’s & family events with these presentations making up 74.1% (43 out of 58) of events offered – up slightly from 72.6% of the programme in 2014/15.
- ERCL’s own panto was a success, with a 7% increase in sales over 2014/15 (5,544 cf 5,092). Staff are planning an expanded run for December 2016.
- The numbers of external users hiring the Theatre increased to 55 from 50 in 2014/15. Attendances at hirers’ events increased 7.2% to 36,145.
- Theatre occupancy (i.e. the percentage of available time actually used) finished at 60.0%. This is down from 67.2% in 2014/15 and below the level projected at Quarter 3. A significant contributing factor was a late cancellation by a hirer which resulted in the loss of a week’s hire time.
- Initiatives to improve the quality and scope of information on customer usage patterns, perceptions and expectations are in development for 2016/17.
- The number of arts classes for children and adults expanded by 8 by the end of 2015/16.
- A range of digital and environmental arts projects were developed in conjunction with partners – for example schools, the Environment Department, and the Health & Social Care Partnership. Staff anticipate a number of these initiatives will go on to form the basis of longer term programming in the community.

Libraries

- Libraries closed 2015/16 with a total of 578,157 physical visits – up +20.1 (+96,725) on the previous year, and a record high.



- Virtual library visits were also up at year end - +12.4% (+47,644 visits).
- Taken together, combined physical and virtual visits exceeded 1 million for the first time ever.

- Barrhead Foundry was the main force behind the increase. At 184,603 visits, numbers were 136.1% above 2014/15 (+106,419) and 186.4% above previous 5 year averages.
- Increases were also noted at Giffnock (+6.2%) and Mearns Libraries (+2.8%), with Clarkston remaining approximately the same (-0.4%)
- Visits were down in most of the small libraries (Eaglesham -2.1% / Neilston -8.6% / Thornliebank -8.9%). Taken together with information from the Adult Customer Survey in autumn 2015 there is evidence of displacement from Neilston and Thornliebank to the newly refurbished facilities in Barrhead and Giffnock.
- Busby Library continued to be the exception, posting a visitor increase of +43.1% (+7,293). This may be the result of a particularly strong relationship with local schools and community groups.
- Across all libraries, issues including books and AV materials were down slightly (-2.0% / -8,465 issues). Nationally this trend is down (Issues per 1000 pop. down -8.3% p.a. on average 2011/12 to 2014/15).
- Barrhead Foundry was a notable exception, with an increase in book/AV issues of +63.2% (+20,816 issues). Adult book issues alone were up 50.1%, while book issues to children and young people went up by 104.4%
- Busby Library also achieved a smaller but still significant increase in issues – up by +4.9% (+701) overall and +5.5% above 5 year averages.
- Customer surveys and research was undertaken throughout 2015/16 which:
 - Reinforced the integral role of libraries in enhancing quality of life, supporting and improving the lives of older residents, and providing essential community space.
 - Highlighted the quality and professionalism of staff. 98% or more respondents scored staff highly on knowledge of procedures, friendliness, efficient service, treating customers fairly and with respect, and being quick to offer help.
 - Identified a decrease satisfaction from 2013 with the choice and quality of book stock, supporting the decision to maintain the level of the book fund budget for 2016/17.
 - Showed the importance to families and children – 94% of respondents said Library activities “improved the level and quality of interaction with their children”. 96% said library access “improved the development of their child’s literacy”.
 - Analysis of library membership by Scottish Indices of Multiple Deprivation suggests progress has been made in reaching residents in the more deprived areas of the community (Deciles 1, 2 and 3).
- The Service completed the year’s work with a successful Customer Service Excellence evaluation, retaining its accreditation and increasing the number of “Compliance Plus” scores to 11 from the 9 awarded in the previous assessment. “Compliance Plus” is defined as “behaviours or practices which exceed the requirements of the standard and are viewed as exceptional or as exemplar to others”

Community Facilities

- At close of 2015/16 attendances through halls and schools out of hours were down -8.5% (-84,749) compared to 2014/15 levels.

Attendances	2014/15 Totals	2015/16 Totals	Percentage Change
Halls	326,105	309,862	-5.0%
Schools	666,863	598,357	-10.3%
Totals	992,968	908,219	-8.5%

- Closure of Auchenback Community Centre at the end of 2014/15 and the transfer of Our Lady of the Missions' sports activities from Woodfarm Pavilion to their own premises within the school accounts for 8.3% (-7,081 attendances) of the drop in numbers. Some additional loss is attributable to the refurbishment works in Clarkston Hall.
- The 1st phase of the Clarkston Hall refurbishment programme, focusing on improvements to the entrance, foyer and main hall, was completed successfully by April 2016. Phase 2, scheduled for completion by April 2017, will see replacement of the disabled lift.
- A new staff induction and extensive training programme was introduced in April 2016. This has been delivered to all new staff, with all existing staff completing the training programme as of March 2016. This initiative more clearly spells out service standards for facilities and is now backed up by a quality monitoring regime.
- Two successful pilots were developed and rolled out across the service in 2015/16. A system for online bookings and payments demonstrated that it could decrease the amount of staff time lost to debt recovery, while a new version of an online booking form simplified the process of applying for a let for customers. Feedback on both has been positive, and both are being rolled out further in 2016/17.
- Customer survey work undertaken in autumn 2015 showed a 99% customer satisfaction rate with the service received and 94% satisfaction with value for money. High levels of satisfaction – in excess of 90% – were also recorded for staff effectiveness and responsiveness, cleanliness of facilities and equipment provided as well as aspects of the booking process overall.

Appendix 1

Outcome Delivery Plan Indicators

SOA1

All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.

Indicator	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2017/18	Notes
	Value	Value	Target	Value	Target	Target	Target	
Number of families engaged with Culture and Sport programmes and activities for children and their carers.	n/a	n/a	n/a	-	-	TBC	TBC	New indicator piloted for 2015/16. Customer management systems have been found to be unable to accurately measure this indicator.*
Percentage of children 8 years and under accessing sport through Sports Development and Sports Facilities activities.	36.3%	35.9%	40%	32.7%	43%	45%	48%	Increases in programme uptake suggest customer management systems as currently configured are not accurately measuring this indicator.*
Percentage of children 8 years and under who are active library members.	29.8%	29.8%	33%	30.2%	38%	40%	42%	Increase noted, but in retrospect targets developed in 2013/14 probably overestimated the potential impact of refurbishment work in Barrhead and Giffnock.

- *Alongside other measures, indicators built on the actions of individual participants (e.g. *Percentage of population who ...*) can be a useful part of assessing the reach of programmes into a community.
- Measurement requires customer management systems such as MRM+2 to identify numbers of unique individuals accessing our services.
- 2015/16 was the 3rd year of working with these indicators. It is evident that the current configuration of the system combined with inconsistent customer use of ALL Access cards has made it impossible to accurately capture activity of individual participants.
- For example, improved figures for sport centres and sports development suggest numbers of individuals engaged is increasing. Additional registrations for Swimming Lessons and Community Sports Development programmes alone increased by just under 700 in 2015/16. Even allowing for individuals registering for multiple activities, increases of this order would have raised the "Percentage of 0-8 year olds accessing sport" indicator to over 39%.
- These indicators have been withdrawn and do not feature in the Outcome Delivery Plan for 2016/17. Further work will be done meantime to improve or replace them.

SOA2

East Renfrewshire residents are fit and active and have the skills for learning, life and work.

Indicator	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2017/18	Notes
	Value	Value	Target	Value	Target	Target	Target	
Percentage of adults completing learning programmes reporting that the learning has improved their ability to obtain, improve or sustain their employment.	95%	96%	95%	TBC	95%	95%	95%	2015/16 results will be available from ERC w/c 23 rd May.

Indicator	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2017/18	Notes
	Value	Value	Target	Value	Target	Target	Target	
Attendances per 1,000 population to all pools	2,582	2,969	3,350	3,080	3,450	3,585	3,940	Target missed by just over 10%. Improvement is noted, but attendances for casual swimming and lessons have not yet returned to 2011/12 levels seen prior to centre refurbishments in Barrhead, Neilston and Eastwood High.
Attendances per 1,000 population for indoor sports and leisure facilities	4,345	4,730	4,700	5,534	5,400	6,240	6,860	Target exceeded. Attendances now include school use as of August 2015 when ERCL took over daytime management of Eastwood High Sports Centre. Agreed with Improvement Service.
Library visits per 1,000 population	4,717	5,262	6,155	6,258	6,220	6,280	6,400	Target exceeded. Total physical attendances of 578,157
Sports Development usage per 1,000 population.	1,440	1,560	1,460	1,629	1,470	1,490	1,500	Target exceeded. Overall attendances at events and activities increased 5.1% to 150,453.
Attendances per 1,000 population at Eastwood Park Theatre.	457	498	465	506	477	487	500	Target exceeded. Total attendances up 2.6% to 46,765.

Customers

Indicator	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2017/18	Notes
	Value	Value	Target	Value	Target	Target	Target	
Citizens' Panel: percentage of service users rating Library services as Very Good / Good	90%	94%	92%	96%	96%	96%	96%	Target achieved
Citizens' Panel: percentage of service users rating Sport & Leisure facilities as Very Good / Good	85%	81%	78%	77%	86%	90%	94%	Under target and slightly down from 2014/15 results. Lower score anticipated as a result of ongoing refurbishment work. Staff will consult with customers over the course of 2016/17 to develop improvements.
Citizens' Panel: percentage of service users rating the Theatre & Arts services as Very Good / Good	96%	97%	n/a	93%	97%	97%	97%	Under target and down against 2014/15 results. Staff will consult with customers over the course of 2016/17 to develop improvements.
Complaints received per 1000 population	n/a	1.2	n/a	0.75	n/a	TBC	TBC	First year of monitoring as ERCL. Future targets to be developed.

Efficiency

Indicator	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2017/18	Notes
	Value	Value	Target	Value	Target	Target	Target	
Cost per attendance at sports facilities	£8.33	£7.74	n/a	TBC	£7.08	£5.08	£3.86	Results not available until autumn 2016
Cost per library visit	£3.97	£3.65	n/a	TBC	£3.62	£3.22	£2.71	Results not available until autumn 2016

Appendix 2 ERCL Business Plan – Progress Against 2015/16 Actions

CORPORATE AIMS

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

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C1.1	Review service level agreements and support services with ERC	Suite of revised SLAs in place with clear KPIs and reports	Apr-16		SLAs reviewed and amended. Review meetings underway with ERC Service Departments
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.

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

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C2.1	Board and Subcommittees meet regularly.	Papers issued timeously to support a regular programme of meetings.	Apr-16		FAR Calendar agreed. HR/Health & Safety Committee to be convened.
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. Away-day programme to be discussed with ERCL Chair.

Corporate Aim 3: Clear budgets and performance targets are set and met.

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C3.1	A business planning framework is put in place with a clear timetable for approvals.	A business plan, including ERC budgetary commitments, is agreed by both parties.	Apr-16		
C3.2	Service strategies are renewed.	New strategies developed for Arts, Libraries and Community Facilities.	(Arts & Heritage) Apr-16		Draft produced and being consulted upon. Scheduled for ERC Cabinet approval in September 2016.

Corporate Aim 4: Effective marketing strategies, plans and materials are in place.					
CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C4.3	Press and PR	At least one good piece (print, web or broadcast) per week generating a minimum £250K AVE p.a.)	Apr-16		Macdonald Media retained and exceeding targets.

Corporate Aim 8: Implement a People Strategy across the organisation.					
CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
C8.7	Staff feedback	Staff Forum and Change Champions	Apr-16		Staff Forum continuing with regular meetings. All staff away days being scheduled for late summer to begin Change Champion Programme

SPORTS DEVELOPMENT AIMS

Sports Development Aim 4: A financially sustainable business model for gyms and fitness.					
CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
SD3.5	Undertake a feasibility study to look at extending the opening hours of the gyms.	Improve the gym offer through meeting customer requirements, increasing gym membership to 2,650	Apr-16		Survey work has identified the most advantageous changes to opening times. Work now underway to determine how to fund additional staff costs. Earlier opening times built into plans for new developments in Neilston.

LIBRARIES, LEARNING & INFORMATION AIMS

Libraries, Learning and Information Aim 1: To provide a range of library services and resources to promote reading, literacy and learning within facilities that meet local demand.

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
LLI 1.1	Review stock provision with a focus on DVDs	Revised Stock Policy	Apr-16		DVD pricing modified Jan-16. Impact to be monitored through 2016/17.
LLI 1.4	Roll out the "Every Child a Library Member" project to further libraries.	Every child a library member becomes the norm.	Jan-16		Pilot on selected Barrhead libraries completed. Impact is being assessed.

ARTS & HERITAGE AIMS
Arts & Heritage Aim 1: Develop Cultural Development capacity.

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
AH1.4	Make a plan for chargeable and externally funded services.	A 3 year funding plan is in place.	Apr-16		A 3 year plan for sourcing external grants is in place. Development of a schedule of commercially chargeable service and associated fees is underway. Results will form part of the Fees & Charges recommendations.

Arts & Heritage Aim 2: Visual Arts

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
AH2.1	Extend visual, music and expressive arts and digital arts classes.	Engagement with the public from age 3 onwards to older age. Provide 5 more classes in season 1 within venues and develop 5 more each season within venues and community halls.	Apr-16		An additional 8 classes for children, young people and adults were run in Quarter 4 of 2015/16. Further initiatives are under development.

Arts & Heritage Aim 2: Theatre and Performance Arts

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
------	--------	---------	---------------------------------------	--------	-------

AH3.1	Develop a critical friend or cultural audit of the Theatre	An objective analysis of the Theatre is provided.	Apr-16		External consultant engaged with a finalised report due August 2016.
AH3.3	Develop more professional variety.	Attract 30% more customers	Apr-16		Action was not realised in 2015/16 due to lack of capacity. Instead the drive was to present a more focused programme with increased house numbers for each event. Theatre Consultant retained and revised programme devised and consulted upon with customers and key stakeholders inc. Creative Scotland.

BUILDINGS, VENUES & COMMUNITY FACILITIES AIMS

Buildings, Venues & Community Facilities Aim 1: Barrhead Foundry operates efficiently as a flagship venue for ERCL and Barrhead.

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
BV1.2	Complete Foundry (external works)	Completed car park and public realm works.	Mar-16		Car park & external works completion scheduled 26-Mar-16. PATS managed project ran 10 weeks behind. Revised timetable is end of May 2016.
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"	Review Satisfaction Apr-16 Board Meeting Oct-16		Review completed March 2016.

Buildings, Venues & Community Facilities Aim 2: Eastwood Park Leisure delivers a wide and diverse programme of sport and culture to meet local needs.

CODE	ACTION	TARGETS	TIMESCALE (Target Completion	STATUS	NOTES
------	--------	---------	---------------------------------	--------	-------

105

			Date)		
BV2.1	Review current customer engagement and programming to identify gaps.	New products and improvement plans for Theatre, Arts classes, Gallery and Carmichael Hall to jointly increase attendances by 10%.	Apr-16		Theatre Consultation undertaken and completed May 2016. Consultation on arts programming underway.
BV2.3	Identify alternative venues for wider/ expanded programmes and activities.	Expansion of activities across 3 new venues / wards by December 2016.	Plan Apr-16 Outcome Apr-17		New activities already in place

Buildings, Venues & Community Facilities Aim 8: Clarkston Hall

CODE	ACTION	TARGETS	TIMESCALE (Target Completion Date)	STATUS	NOTES
BV8.1	Complete the refurbishment of Clarkston Hall entrance and foyer.	Project completed within specified timescales.	Apr-16		Project completed.

BLANK PAGE