

**HOW GOOD IS OUR TRUST?**

**YEAR END PERFORMANCE REPORT**

# EAST DUNBARTONSHIRE LEISURE AND CULTURE TRUST

**April 2023 - March 2024**

1. **Overview of Service Delivery 2023/24**

The key service areas across EDLCT have now recovered from the pandemic with usage levels at or above pre – pandemic levels. The opening of the new Allander has had a significant impact on usage numbers with phase two coming on stream in January 2024. Daily use of the new facility has peaked as high as 2,000 participants per day during February and the end of year total usage of 481,000 participants is set to rise during 2024/25 with the Sports Dome open for the full year. The new grass pitch facilities in Kirkintilloch and the 3G pitch in Lennoxtown have also helped increase outdoor usage during 2023/24.

The usage of Libraries continues to grow both in terms of physical and digital visits with overall usage up by 11% despite the closure of one of the main branches for remedial work due to RAAC. The Library service also welcomed 4199 new members in 2023/24.

The Direct Debit memberships for Leisure Centres and Sports development have grown significantly with Centres memberships up by 58% and Sports Development up by 26% on the previous year.

The cost of living – free access scheme ended on 31st March 2024 and proved to be a great success with almost 140,000 children and young people making use of the facilities from April 2023 until March 2024.

**Key Achievements**

**Cultural Services**

**Heritage and Arts**

The Heritage & Arts service has seen a significant increase in both visits in person and digital usage, with footfall exceeding Pre-COVID levels for the first time. The development of online collections, bringing Museum, Local Studies and Archive collections together into one searchable database, has resulted in an increase in online access. Visits in person exceed target by 25% while digital access exceeded target by 22%.

**Museums**

The Auld Kirk Museum & Lillie Art Gallery hosted 22 exhibitions over 2023/24 and received 348 museum collection enquiries. Highlights of the year included retrospective of James Greer with a video screening of an interview with the artist by Ana Amoros-Lopez from Tenger Films. The exhibition received national interest, resulting in visitors from across Scotland. 52 art works were sold. Visits to the Lillie Art Gallery were boosted through a unique partnership exhibition with Gerber Fine Art, of bronze sculptures by artist Denis Westwood. Young People’s Art, a celebration of EDLC’s art classes, had a popular opening event with over 100 people in attendance. The Museum Collections Officer Coordinated the loan of a selection of Joan Eardley works to Glasgow School of Art. The exhibition was drawn from several venues and the Estate of Joan Eardley. There were 1,732 visitors to the Reid Gallery in Glasgow over just one month which significantly boosted footfall in period 9, as access to East Dunbartonshire collections, on display in other locations, is included in performance indicators, as per national guidelines.

EDLC participated in the Museums Galleries Scotland (MGS), Museum Accreditation process during quarter 3. This process is a requirement of accredited museums every three years, and involves a full review and re-fresh of all museum specific policies and procedures and the submission of a museum improvement plan. The review process must satisfy MGS that the service has met the Accreditation Standards. The outcome of the application is expected by the end of April 2024.

The service has been developing more inclusive programming venues by engaging with local groups and organisations. One popular exhibition at the Auld Kirk Museum focused on the refugee experience in Scotland. Both venues also offered several specially curated Coronation displays. Staff facilitated private visits at the museum for vulnerable or protected groups, such as care home residents mainly during Monday public closures or other quiet times.

**Libraries**

Following the discovery of RAAC in its construction, Bearsden Library closed to the public in September, and remains closed. Despite this, footfall across the service performed strongly, exceeding the previous year by 8%. There were 373,261 physical stock issues this year, a small increase on last year.

**Health & Wellbeing**

The service continued to develop its role in health and wellbeing in line with the national initiative, ‘A Collective Force of Health & Wellbeing’.

* ED Libraries, alongside five other library services from across Scotland, is part of a national pilot linking up with Alzheimer’s Scotland to provide support, information and signposting for people managing the condition, and their carers and family. Staff underwent training and the service is now ‘Alzheimer’s Aware’. The services ran brew’and’blether sessions during Alzheimer’s Awareness Week in May.
* The Health Information Hubs partnership with East Dunbartonshire Health & Social Care Partnership and NHS GG&C was extended, with all frontline staff having three mornings’ training in local and national resources for supporting people managing their health and wellbeing, and digital awareness training. The service will echo the local health information calendar focusing on conditions of particular relevance to our communities and offering guidance on information and resources, and helping people connect with other agencies for further support.
* Audiobook walks resumed, with the programme being extending over the festive period due to user demand.
* “Library SAD Lamps” returned for the winter period; providing in-branch loans of daylight lamps to help counteract Seasonal Affected Disorder (SAD). The service has set up a partnership with Glasgow University's *Living With SAD* research group who will provide additional resources to libraries with the intention of applying for funding to pilot lamps for loan.

**Museum service performance indicators 2023/24** (with 2022/23 comparators)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Q1 2023/24** | **Q1 2022/23** | **Q2 2023/24** | **Q2 2022/23** | **Q3 2023/24** | **Q3 2022/23** | **Q4 2023/24** | **Q4 2022/23** | **2023/24 Targets** | **2023/24** **Actual** | **2022/23 Actual** |
| **Number of visits in person to Council funded or part funded museums** | 4,929 | 2,757 | 5,502 | 4,046 | 5,826 | 3,935 | 3,170 | *4,959* | ***15,537*** | **19,427** | 15,586 |
| **Digital access to Council funded of part funded museums**  | 10,913 | 8,391 | 11,120 | 6,428 | 9,919 | 8,007 | 13,024 | 14,591 | **36,872** | **44,982** | 37,111 |
| **Total visits**  | 15,842 | 11,148 | 16,628 | 10,474 | 15,745 | 11,942 | 16,194 | 19,550 | **52,409** | **64,415** | 52,697 |

**Library Services performance indicators 2023/24** (with 2022/23 comparators)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Q1 2023/24** | **Q1 2022/23** | **Q2 2023/24** | **Q2 2022/23** | **Q3 2023/24** | **Q3 2022/23** | **Q4 2023/24** | **Q4 2022/23** | **2023/24 Targets** | **2023/24****Actual** | **2022/23****Actual** |
| **Physical visits** | 78,096 | 56,650 | 80,224 | 69,078 | 71,015 | 75,240 | 74,919 | 81,866 | **282,897** | **304,254** | **282,834** |
| **Digital access** | 155,712 | 132,628 | 151,939 | 138,173 | 156,399 | 138,820 | 173,950 | 165,286 | **551,380** | **638,000** | **566,684** |
| **Total visits** | **233,808** | 189,278 | 232,163 | 207,251 | 219,059 | 227,414 | 248,869 | 247,152 | **834,277** | **942,254** | **849,518** |

**Leisure Centres**

**The New Allander Leisure Centre**

The new Allander Leisure Centre (phase one) opened on 6 March 2023 with significant interest during the opening weeks. Phase two opened on 8 January which included Sports Dome (two indoor pitches and one tennis court) and the final sections of the car park including EV Charging Stations.

The Centre has achieved significant footfall over the year which has steadily grown since opening. Daily use has peaked as high as 2,000 participants per day during February. The end of year head count of 481,000 participants will rise during 2024/25 with the Sports Dome open for the full year.

The Hydrotherapy Pool has proved to be a major success and has taken some time to get balanced programme within the facility, including warm baby, Additional Support Needs, quiet sessions, adult rehabilitation, and private hire. Six-week block bookings will be introduced in the coming year.

Pickleball continues to grow rapidly with clubs and casual play attracting nearly 100 hours of play each week. The Centre hosted the Pickleball Masters National Championships during June which received national coverage.

The Group Fitness programme has gone from strength to strength, due to the flexibility of having three specifically focused studios, nearly 100,000 attendances at the class programme over the year. The NHS Vitality programme and low impact classes have proved to be extremely popular with additional classes being added to the programme due to demand. Virtual Les Mills Classes were added within the high impact studio to provide classes out with the standard class times but also to help on the occasion an instructor was not available.

There is no doubt that the quality of the facility and the programming have attracted many customers from private leisure centres within the surrounding area as well as attracting those from further afield. The opening of Pure Gym across the road from the facility in December 2023 has had little impact on the growth of the membership.

**Kirkintilloch Leisure Centre**

Increased overall centre usage was 21% higher than 22/23 year and Gym usage grew by 30%.

New wayfinding and graphics signage was installed in the facility complemented by a repaint of all public areas with new corporate colour scheme.

Conversion of the former Conference Room into a new Gym extension, with space for floor-based exercise and the use of existing aerobic and functional movement equipment such as rowers, ski-ergs and a self-powered treadmill. This provided an expansion of workout options for Gym users and enabled improved accommodation of Free Access Scheme expanded member numbers. The Access Scheme had high up take rates at KLC, building on historic work with secondary school-aged children at the KLC Gym.

Introduction of new early morning FT30 small group exercise classes held in the Gym extension proved popular with members looking for a more discrete experience in group exercise than Studio classes.

The Centre had a good blend of events taking place this year. Two Duathlon events were held by Glasgow Triathlon Club, Springburn Harriers held two schools’ cross-country championships, the annual Neil McCover Half Marathon ran once again as did the Kirkintilloch Gala Week.

**Leisuredrome**

The Leisuredrome (formerly Bishopbriggs Sports Centre) celebrated 50 years on 12 July 2023. To mark the occasion a media campaign took place via EDLC social channels with local engagement to recite community stories and experiences following visit to the Centre.

To celebrate the partnership with Scottish Swimming, Olympic swimming sensation Duncan Scott MBE attended classes at the Leisuredrome on Wednesday 6th September where he inspired the children taking part. Duncan spent several hours with EDLC teachers & swimmers, promoting the national Learn to Swim Framework, demonstrating technique, answering questions, and finished with a photo call with everyone involved.

The Leisuredrome provided the main pool and pool gallery for Scotia Amateur Swimming Club – club championship on Monday 13 and 20 November with over 160 swimmers taking part. The event was heralded a great success and for competitors of all age ranges.

The Scottish Schools Swimming East Dunbartonshire heats were held earlier at the Leisuredrome with almost 100 swimmers taking part from local schools. The annual event was organised by Swimming Development and supported by Active Schools and our valued volunteers from local swimming clubs.

Over 200 runners took part in the Jack Crawford 10km hosted by Springburn Harriers with the start and finish point at the Leisuredrome.

**Cross-Centres Activity**

EDLC introduced the new class cancellation scheme to drive down non-attendees to Group Fitness sessions. During the first month the initiative evidenced a reduction of over 50% non-attendees across the three Leisure Centres. The next three months resulted in non-attendance dropping from 18.3% to 5% whilst positively impacting headcounts and customer satisfaction with more availability in Group Fitness.

The Leisuredrome and Kirkintilloch Leisure Centre hosted the Nicola Benedetti Foundation Schools Music event. Over 1200 East Dunbartonshire Council school pupils attended in the sports hall throughout the day and were involved in an interactive musical experience.

Direct Debit – Membership

The paying direct debit membership at the Leisure Centres has grown significantly since Period 12 2023 -7,275 to Period 12 2024 – 11,552 (58.8% increase)

This has been primarily due to the new Allander Leisure Centre opening on 6 March 2023 but also the new equipment and layout within each of the gyms, the online sign-up process being simplified, competitive pricing and the expansion of the Group Fitness Programme. Direct Debit collections alone increased by £589k compared to the previous year. The direct debit is the most significant annual source of income that the Trust generates.

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| --- | --- |
| **Period 1 – 12 (2023 – 2024)** | **DD Gym Memberships (Excluding Free Access Scheme)** |
| **P12 (2022 – 2023)** | **7275** |
| **P1**  | 7775 |
| **P2** | 8064 |
| **P3** | 8373 |
| **P4** | 8682 |
| **P5** | 9046 |
| **P6** | 9614 |
| **P7** | 9782 |
| **P8** | 9919 |
| **P9** | 9936 |
| **P10** | 10,230 |
| **P11** | 10,476 |
| **P12** | **11,552** |

**Cost of Living Support – Free access scheme**

In partnership with East Dunbartonshire Leisure and Culture Trust (EDLCT), East Dunbartonshire Council (EDC) has funded the provision of free swimming and gym sessions for children and young people who attend local schools and are aged between 5 and 18.

The initial EDC investment for the period from November 2022 to March 2023 was £225,000, to cover the cost of usage and membership. Due to the unprecedented success and popularity of the initial programme, EDC provided a further £600,000 to extend the scheme. EDLC matched EDC’s funding to ensure the ground-breaking initiative continued until March 2024 – giving thousands of young people access to free swimming and gym sessions.

**Previous reporting period: November 2022 to March 2023**

* The programme was launched on November 1st, 2022, evidencing a positive uptake to the scheme with **37,192** visits from the 1 November 2022 through until 31 March 2023. The table below details a breakdown of the usage figures:

|  |  |
| --- | --- |
| **ACTIVITY** | **Usage November 2022 to March 2023** |
| Gym 12- 15 Years | 12,383 |
| Gym 16 – 18 Years | 6,592 |
| Swimming 5 – 12 Years | 18,217 |
| **Total Usage** | **37,192** |

**Reporting period: April 2023 to March 2024**

|  |  |
| --- | --- |
| **ACTIVITY** | **Usage April 2023 to March 2024** |
| Gym 12- 15 Years | 47,868 |
| Gym 16 – 18 Years | 28,721 |
| Swimming 5 – 12 Years | 61,547 |
| **Total Usage** | **138,136** |

**4,493** registered for the free gym access

Total number of members at the end of the initiative:

* Gym members 12 - 15 years – **3391**
* Gym members 16 - 17 years – **1102**

**KEY FACTS:**

* To use the gym, the individual must be registered as a member and go through the gym induction process.
* Prior to the scheme only **10.3%** of Secondary school pupils were EDLC gym members.
* **49.4%** were registered at the end of the initiative.
* Secondary school pupils represent approximately **32.6%** of EDLC’s Direct Debit membership.
* The initiative has been extremely popular with local communities. In addition to our young people becoming more active, we have seen a rise in parents/guardians attending the facilities at the same time - encouraging family activity.

**Leisure Centre Attendances**:

* 2023/2024 attendances including Sports Development:
* Total - 1,238,283 (Sports Development - 134,719)
* Wetside - 497,600
* Dryside - 416,677
* Gym - 324,006
* 85.58% of the DD membership are East Dunbartonshire residents.
* 11,552 All Inclusive and Swim DD members
* 1,034 Juniors (up to 18 years)
* 10,518 Adults (19 and over)
* 91.29% of the SD membership are East Dunbartonshire residents.

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| **Leisure Centre Headcounts Overall** |
| 19/20 | 20/21 | 21/22 | 22/23 | 23/24 |
| 1,160,294 | 52,333 | 556,414 | 837,636 | **1,238,283** |

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| --- |
| **Leisure Centre Activities Dryside** |
| 19/20 | 20/21 | 21/22 | 22/23 | 23/24 |
| 790,750 | 37,789 | 210,183 | 250,401 | 416,677 |
|  |  | 111,129\* | 173,107\* | **324,006\*** |

**\*Gym**

|  |
| --- |
| **Leisure Centre Activities Wetside** |
| 19/20 | 20/21 | 21/22 | 22/23 | 23/24 |
| 369,544 | 14,544 | 235,102 | 368,031 | **497,600** |

**Outdoor Usage 23/24**

Year on Year Comparison

|  |
| --- |
| **Outdoor Usage 19/20 to 22/23 Year** |
| 19/20 | 20/21 | 21/22 | 22/23 | 23/24 |
| 87,107 | 37,928 | 127,588 | 131,831 | 135,919 |

**Key Achievements**

Outdoor usage continued to grow, increasing by three percent on the previous year. This increase was despite poor weather conditions negatively affecting the level of cancellations of grass pitch bookings throughout the playing season.

New grass pitch facilities came onstream during the year at Luggie Park and Waterside, although these too were significantly impacted by the climatic conditions.

EDLC managed 3G venues at Huntershill and Merkland continued to see growth with usage at peak times close to full capacity. The major capital project development of a new 3G pitch and extended pavilion at High Park Lennoxtown accelerated at pace, with construction works progressing between August 2023 and March 2024 and a planned operational opening of April 2024.

The EDC Capital Programme identified three EDLC managed pitch & pavilion sites for feasibility of refurbishment or replacement, at Colquhoun Park, Merkland Outdoor Recreation Centre and Thorn Park.

Work also began on a new East Dunbartonshire Sports Pitches Strategy with independent external consultants being appointed. The final Strategy is expected to be ratified by Council in June 2024 and EDLC Board in August.

**Sports Development**

**Key Achievements**

The year began with the Easter Activity Programme and over 500 children taking part in a range of camps including football, gymnastics and multi-sports before term-time classes resumed mid-April. A further 900 children took part in similar camps during the summer holidays along with some introductory courses in diving, water safety / junior lifesaving and water polo. Several coaches were also provided to support EDC’s Snack & Play programme in partnership with Education. Activities were scaled back in October with around 60 children attending a reduced programme of camps, the highlight being a high board diving course at the Citadel pool in Ayr.

Android tablets have been successfully configured and are now being used for registers across all sports and swimming lesson achievements, these are linked to our booking system (TLMS). There are still some issues relating to emergency contact information not being available on the tablets, however this cannot be resolved until we move on to the new web-based system next year.

Membership of term-time classes increased by over 25% from 2,582 last March throughout the year to a high of 3,253 members in March 2024. This includes Direct Debit scheme members only and not activities such as individual & adult swimming lessons, come & play sessions, school and holiday programmes. The figures below compare Sports Development membership from March 2022, 2023 and 2024:

**Sports Development OnCourse Memberships**

|  |  |  |  |
| --- | --- | --- | --- |
| **Period ending:** |  |  |  |
| **March 2024** | **March 2023** | **March 2022** | **March 2021** |
| 3,253 | 2,582 | 2,125 | \*Did not exist |

\*We first began collecting OnCourse DD memberships from 20th October 2021 following the return from Covid-19 restrictions in August 2021.

The Athlete Performance Programme (APP) returned to full capacity at both Allander and Kirkintilloch leisure centres with a fresh intake of athletes across a wide range of sports getting started on their strength & conditioning journey. This year many have achieved success in their own sports ranging from personal bests to Scottish and British Championships.

All 12 East Dunbartonshire grassroots football clubs attend the latest Football Forum. Campsie FC were re accredited at Silver Level of the Scottish FA Quality Mark for the next 3-year cycle.

The latest primary schools football festival took place at Huntershill where, despite a rather rainy day on Monday 25 March 2024, more than 260 children took part from 15 local schools.

A successful marketing campaign increased the number of gymnastics members to the highest they have been since pre-covid, although work is still ongoing to add several more classes.

MOR (Minimum Operating Requirements) was launched this year and we have supported a number of sports clubs to gain accreditation at MOR or MOR+ level so far. This process aims to support community groups and clubs to achieve a safer environment and long-term sustainability as well as providing some consistency and quality assurance. It will also highlight good practice as a list of accredited clubs is available on our website for anyone to see (for example parents and partner organisations) along with the criteria for accreditation.

The 2024 coach education brochure was launched in December offering a range of courses for club leaders, coaches and volunteers including first aid and child wellbeing & protection along with some new courses such as health & safety, anti-bullying, and volunteer management.

The number of Learn to Swim classes were increased following the opening of the new Allander, children were placed in appropriate classes following completion of a week-long intensive course during Easter and the waiting list was cleared for the first time since Covid-19 restrictions. Throughout the year we have been able to increase the number of places available through natural progression and additional classes to open and clear the waiting list periodically.

Our adult learn to swim class at the Leisuredrome has developed a social aspect following the lesson where participants all meet for a ‘cuppa and a chat’ to share experiences and even meet up to practice swimming outwith lessons. They all find this a valuable addition to the lessons with one commenting “I don’t feel so alone seeing others in the same position – we can all support each other”.

The disability swimming classes are going well with 3 children moving into mainstream classes and a success story with a child who required intensive support during school lessons. Following some true collaborative team-work with school teachers, classroom assistants, the child’s physio, parent and swimming teachers, the child was able to participate alongside his classmates and even took part in the water polo session (with assistance). It was a positive experience for all involved with fantastic feedback from the school, physio and parent and by the end of the lessons the child was able to float unsupported – an achievement that neither the parent or school expected.

Active Schools - Academic Year 2023-24

The Active Schools team have had a positive start to academic year 23/24, and as of December 23 are operating with a full complement of staff. This has had significant impact on work achieved in term 2 (January- March 24), having carried 2.5FTE vacancies for most of term 1. The information contained within this report spans the current academic year, with full year reporting available in August 2024.

East Dunbartonshire Active Schools Data

Sportscotland measures Active Schools Data termly (3x a year). The Active Schools Coordinators (ASCs) provide information through the collation of extra-curricular registers from across all schools in East Dunbartonshire. This information allows the team to identify trends, as well as gaps in provision, and plan accordingly to improve the scope of activity within each school.

In addition, the ASC’s collect Distinct Participant information, which can be broken down by school and across EDC in several key characteristics, such as ASN, SIMD and Care Experienced. The Data is also used by schools for planning, targeting projects, evidence for inspections and evidence when applying for the SS School Sport Award.

As of January 2024, there were 3896 pupils participating in extra-curricular sport and physical activity across primary, secondary and ASN schools within East Dunbartonshire, and 46% of those participating were female.

*Total number of sessions- Term 1*

Sessions are calculated by the number of times a block of activity takes place e.g. a six-week block of netball would equate to six sessions.

There has been an increase of 18% in number of sessions from 2022- 23 to 2023-24.

An increase in sessions indicates an increase in the amount of activity available across schools.

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| **Total Number of Sessions- Term 1 (August- December)** |
| **2021-22** | **2022-23** | **2023-24** |
| 171 | 1,638 | 1,935 |

**Volunteers**

The Active Schools team supports a network of volunteers who are vital in the delivery of sport and physical activity within our schools and communities, including:

* Teachers/school staff.
* Family members.
* Young Leaders.
* Students.
* Coaches/Instructors.

The AS team provide two training programmes, for volunteers and for young leaders (14+) within ED Secondary Schools, with a range of sports specific and generic coaching courses. The cost of all training is covered by AS in return for volunteer delivery within a school community. Courses are open to any volunteer or young leader interested in delivering extra-curricular sessions in schools.

The below graph shows the total number of deliverers, broken down by paid and voluntary, for term 1 and compares that over the last three years.

|  |
| --- |
| **Total Number Voluntary Deliverers- Term 1 (August- December)** |
| **2021-22** | **2022-23** | **2023-24** |
| 16 | 226 | 275 |

There has been a 22% increase in voluntary deliverers from 2022 to 2023, while paid deliverers has remained static. This is a positive picture, which we hope to see continue throughout the academic year.

1. Prioritised Performance Indicators

|  |  | Annual Status | Quarters | Quarterly Target | Annual |  |
| --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2023/24 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | Q4 2023/24 | 2023/24 | Latest Note |
| Status | Value | Value | Value | Value | Value | Target | Value | Target |  |
| EDLC-BIP-01 | Attendances at Leisure Centres | Green | 224,445 | 285,367 | 311,872 | 282.855 | 358,189 | 253,530 | 1,238,283 | 980,000 | The impact of a full year of operating at the new Allander is evident in the increase in footfall. Sports Development recorded 134,719 attendances out of the overall 1,238,283 |
| EDLC-BIP-02 | Attendances at Outdoor Sports Facilities | Green | 37,787 | 33,587 | 35,082 | 31,530 | 35,720 | 39,279 | 135,919 | 132,000 | Outdoor facilities usage continues to grow with football the most popular activity. |
| EDLC-BIP-03 | Attendances for Sports Development (excl. Leisure Centres) |  | 20,325 | 22,400 | 12,995 | 20,259 | 23,407 | 21,000 | 79,061 | 73,000 | Figures up significantly on last year due to the return of primary schools football and rugby along with football festivals. Programmes increasing almost to normal levels, with a bit of growth yet to come in the rugby programmes. |
| EDLC-BIP-04 | Number of Visits to Libraries | Green | 247,152 | 233,808 | 232,163 | 219,059 | 248,869 | 218,485 | 942,254 | 834,277 | Visits in person has continued to grow over the year, despite the closure of Bearsden library, due to RAAC, during period 6. Digital usage has seen strong growth over the year, consistently performing well above target. |
| EDLC-BIP-05 | Number of Visits to Council Funded or Part Funded Museums | Green | 19,550 | 15,842 | 16,628 | 15,745 | 16,194 | 17,573 | 64,690 | 52,409 | The museum service has exceeded expectations this year, with strong growth in both visits in person and in digital engagement.  |
| EDLC-BIP-07 | Number of Sports Development Memberships |  | 2,582 | 2,851 | 2,928 | 2,885 | 3,253 | 2,700 | 3,253 | 2,700 | Sports development DD membership continues to grow with swimming being the most popular activity. The inclusion of additional swimming lessons and the opening of the sports dome at the Allander also had an impact on increased memberships in Q4. |
| EDLC-BIP-08 | Number of Gym Direct Debit Memberships |  | 10,195 | 12,288 | 14,406 | 14,104 | 14,969 | 12,750 | 14,969 | 12,750 | Gym DD performing well with the increased capacity of new Allander Gym having a significant impact.Figures inclusive of Free Access Scheme. Targets included FAS |
| EDLC-BIP-08 | Number of Gym Direct Debit Memberships **(exc Free Access Scheme)** |  | 7,275 | 8,373 | 9,614 | 9,936 | 11,552 | 11,000 | 11,552 | 11,000 | DD membership excluding the Free Access Scheme has evidenced a growth of 58.8% |

2(b) Absence Management

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| --- |
| **Percentage Absence** |
|  | **EDLC** | **Council (Excuding teachers)** |
| Quarter 1 | 7.82% | 6.22% |
| Quarter 2 | 5.72% | 7.19% |
| Quarter 3 | 5.2% | 6.27% |
| Quarter 4 | 4.22% | 7.14% |
| **Year End** | **5.72%** | 6.70% |

1. **Progress on Business and Improvement Plans**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Rebuild Direct Debit Membership to pre –pandemic levels. | The Direct Debit membership equates to over 60% of EDLCT income and it is essential this is rebuilt. Contact made with existing customers who had frozen their membership, marketing campaigns and gym facility improvements. | Green | **100%** | 31-March-2023 | Achieved | Throughout the financial year 2023/2024 several marketing campaigns took place to increase the DD membership and exceed pre -pandemic levels. The target DD membership for 2023/2024 was 11,000. The actual number of DD membership on 31st March 2024 was 11,552. |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Allander Leisure Centre Replacement | Work in partnership with East Dunbartonshire Council to deliver a new Leisure Facility which meets the needs of the community and provide additional revenue opportunities for EDLCT.  | Green | **100%** | 31-Oct-2022 | Completed 31-Dec-2023 | Work on site began in January 2021 and the delivery of the first phase was due for completion in October 2022. Delays in the project meant that it did not open to the public until March 2023 with phase 2 including the Sports Dome and the final car parking bays completed December 2023. |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Digital Strategy | Continued delivery of the Digital Strategy (2022-25), supported by:* The new Digital Communications Officer.
* EDLC Digital Champions working group, with representation across all services.
* Delivery of new EDLCT website.
* Digital Strategy Implementation Plan and development of KPI’s supported by analytics.
 | Green | **70%** | 31st March 24 | 31st March 25 | Significant progress has been made this year (23/24) delivering across the 5 key aims of the Digital Strategy. The appointment of the Digital Communications Officer in March 24 is helping to initiate and simplify processes for staff, and the launch of the new EDLCT website on 26th March is improving the engagement with customer and increasing promotion of services. This work will continue to develop throughout 24/25. |

 4. Financial Targets

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| --- | --- | --- | --- | --- | --- |
| **Main Service Divisions** | **Annual** **Budget**  | **Net Expenditure****projected** **(**subject to audit ) | **Annual Variation****projected** (subject to audit ) | **% Variation** | **Narrative**   |
| **Leisure Centres and central costs** | 2,520,300 |  2,835,362 | 315,062 | 12.50% | Increased Direct Debit membership and free swim and gym initiative offsetting increased payroll and property costs. |
| **Libraries** | 1,673,100 | 1,702,011 | 28,911 | 1.73% | Most vacancies filled and payroll was only budgeted for 2% increase. |
| **Sports Development** | 483,500 | 261,305 | 222,195 | 45.96% | Increased income across sports development activity. |
| **Heritage and Arts** | 470,900 | 482,258 | 11,358 | 2.41% | Increased charge for water at Kirkintilloch Town Hall. |
| **Active Schools** | 184,900 | 183,736 | 1,164 | 0.63% | Small overspend on payroll budget. |
| **Total** | **5,332,700** | **5,464,672** | **146,500** | **2.47** |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **5. Stakeholder Engagement Activity**

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| --- |
|  |
| **Title** | **Description** | **End Date** | **How the Information gathered has been used to Improve performance** |
| East Dunbartonshire Sports Pitches Strategy (2024-2029) | Second Sports Pitch Strategy process to assess the supply versus demand for pitches across East Dunbartonshire, accounting for EDLC and EDC Schools letting managed venues, and independently operated sites. Process incorporates surveys, interviews, and two in-person engagement events, involving key staff and volunteer representatives of field sports.  | Ongoing | Analysis of provision data, pitch capacity levels and user feedback inform Strategy recommendations on improved performance. |
| Shared Prosperity Fund – Lennoxtown Arts Project | Community engagement was undertaken between February and June 2023. The purpose of the engagement was to identify need and type of arts event and activity in Lennoxtown. The findings of the engagement will inform the SPF funded Arts programme throughout 2024~25 | 25th June 2023 | The information will inform an arts events programme which will increase usage in the local area. |

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**6. Plans, Policies, Programmes and Strategies**

| **PPPS** | **Intended Outcome** | **Date Approved** | **Start Date** | **End Date** |
| --- | --- | --- | --- | --- |
| Partnership Agreement with Sportscotland | This Partnership Agreement is a commitment between East Dunbartonshire Council and **sport**scotland to identify, plan and deliver shared priorities for sport and physical activity, and to secure an in-principal commitment to resources and working together over the period April 2023 – March 2027. |  26 – April 2023 | 01 –April 2023 | 31-March-2027 |
| Active Schools Annual Plan | The Active Schools Annual Plan sets out how the Active Schools team will deliver on the National Outcomes which are:* To increase the number of children and young people participating in school and community sport.
* To increase capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community.

The key targets are reported through Sportscotland Mysport, the national on-line monitoring tool for Active Schools. | April 2023 | August 2023 | June 2024 |
| East Dunbartonshire Sports Pitches Strategy 2024-2029 | To provide a robust and objective assessment of provision, a picture of current and future demand, identify local need within East Dunbartonshire, identify areas in need of protection and improvement in order to meet the current and future demand for outdoor pitch sports, and serve as the key evidence base to inform future strategic planning and priorities. It looks to examine:* The current supply of all outdoor sports pitch provision
* The identified provisions capacity and current use
* Current and future demand identified from clubs and population growth.
* Demand pressures created because of specific sports development pressures (e.g. growth of mini soccer, wider use of artificial grass pitches).
* Identify any inequalities in supply and demand across the area.
* Highlight priority sites in terms of development and improvement opportunities.
 | Council Committee of June 20th 2024 | June 21 2024 | June 2029 |

**7. Improvement activities**

|  |  |  |
| --- | --- | --- |
| **Areas Requiring Improvement** | **Improvement Activity** | **Timescales for Implementation** |
| Delivery of football pitch Capital projects in conjunction with Major Assets Team | Work with Major Assets Team to minimise any further delays in the delivery of projects at Kirkintilloch and Lennoxtown. | Projects originally delayed due to pandemic including the project at Kirkintilloch have been completed. Lennoxtown construction commenced in August 2023 and completed by 31st March 2024 |

8. Current Delivery Focus

Current Delivery Focus

 Development of libraries as health information hubs

The Health Information Hubs partnership with East Dunbartonshire Health & Social Care Partnership and NHS GG&C continues to develop, with all frontline staff having already received three mornings’ training in local and national resources for supporting people managing their health and wellbeing, and digital awareness training. The service will echo the local health information calendar, focusing on conditions of particular relevance to our communities and offering guidance on information and resources, and helping people connect with other agencies for further support. The service will continue partnership working with Alzheimer Scotland and the East Dunbartonshire Improving the Cancer Journey programme.

**Alternative provision for Bearsden library and archives**

With the ongoing closure of Bearsden Hub, both the library service and the archive service have had to seek alternative provision to ensure continuity of service delivery. Extended hours at nearby Westerton library will continue for the duration of the Bearsden closure. Archives have been relocated to alternative, appropriate, locations. Access to the collections at those sites will be promoted and made available. Both services will work towards re-locating to Bearsden Hub as and when this becomes possible.

**Digital communications**

The appointment of the Digital Communications Officer in March of 2024 will allow EDLC to fully deliver on the Digital Strategy. This will include consistency in branding, development and delivery of procedures and staff skills development, leading to an increase in access, participation, and revenue.

**Gym Direct Debit membership levels**

Retention of 12 – 17-year-old members following the end of the Cost-of-Living support scheme. EDLC have set an ambitious target of retaining 40% of the secondary pupils who signed up for the free membership. This will be achieved by a marketing campaign to highlight a discounted membership for the target audience. Growth in the other categories of Direct Debit membership and Sports Development membership are also areas of focus.

To assist these aims and following the significant investment in gym equipment across the three centres in March 2023, EDLC have identified an improved customer app that will integrate with the Life Fitness equipment and allow gym users to measure, achieve and exceed their fitness goals. This is to be rolled out to gym users from July 2024.

**Community usage and events**

Delivery of local community partnership events such as the Canal festival, Duathlon & Triathlon, community sports clubs’ championships and other outreach events. To encourage growth in sports club activity and centres usage.

**Staff Recruitment**

Continuing work with City of Glasgow College and other potential partner providers of new recruits. Exploring different ways to promote vacancies and to target audiences.

**EDLCT Financial Management System.**

Complete the transition of the tech one system to cloud based operation which will improve the performance and functionality across the services and improve overall monitoring and performance reporting.