



How Good Is Our Trust

East Dunbartonshire Culture and Leisure Trust

April 2025 – March 2026

1. Overview of Service Delivery 2025/26

The important role our Libraries play in local communities is being realised as usage continues to grow both in terms of physical and digital visits with overall usage up by 4.2% despite the ongoing closure of Bearsden Library until March 2026.

Heritage & Arts has also grown significantly with an overall increase of 13% on last year – well done all round to Cultural Services.

The Direct Debit memberships for Leisure Centres and Community Sports have also continued to grow, with Centres memberships up by 4.3% and Community Sports up by 7.8% on the previous year.

On a different note, the Trust lost around 275 years of experience this year through the retirement of ten members of staff across our services. June 2025 started what turned out to be a steady stream of valued and experienced employees leaving to enjoy their well earned retirement.

Key Achievements

Cultural Services

Heritage and Arts

There has been strong growth in Heritage & Arts this year; most notably with footfall increasing by 16% on 2024/25. This is largely due to increased heritage displays in libraries. Digital access increased by 12% compared with last year, which can be attributed to increased promotion of online collections platforms. Overall usage for the year was 80,047, which is an increase of 9,252 (13%) on last year.

- **Exhibition Highlights** - The Auld Kirk Museum, Lillie Art Gallery and Made in Kirkintilloch Heritage Centre hosted 25 exhibitions over 2025/26. The Lillie Art Gallery hosted the Royal Glasgow Institute of Fine Art. This prestigious art organisation celebrated its 130 years of royal status and exhibited at the Lillie Art Gallery for the first time in a decade. 300 visitors attended the opening. The Provost for East Dunbartonshire opened the Monklands and Kirkintilloch Railway Exhibition at the Auld Kirk Museum on the 21 March, with over 100 visitors on the day.
- **Outreach** - Museum Collections received 2,163 outreach engagements, contributing to our overall footfall. This included visits from primary schools, talks and tours with groups and object handling loans. This also included 13 outreach displays in libraries in collaboration with Archives and Local Studies. A display at Bishopbriggs Library highlighted the Cadder Pit disaster of 1913. For Black History Month the service highlighted significant figures with an East Dunbartonshire connection; including acclaimed poet, author and playwright, Jackie Kay who grew up in Bishopbriggs. She has won countless awards and was the Scots Makar, the national poet laureate, from 2016 – 2021.
- **Programming** – Archives and Local Studies provided a number of well received family history workshop programmes across libraries, with a unique opportunity to see a selection of relevant Archives within the sessions. The Get Creative Programme for children and adults saw 1,397 participants in visual art workshops, an increase of 19.5% compared with 2024/25.
- **Events** – The service delivered and took part in Local History Month, Milngavie week and Doors Open Day, offering behind the scene tours of our collection stores and a number of fun days for families. 17 local venues took part in this year's Doors Open Day. Total visitors to the event was 750, a 128% increase on the 328 visitors for 2024. The event was supported by 85 heritage volunteers.

- Cultural Services programmed theatre performances from Scottish Opera as part of Milngavie week with 349 people in attendance. Dracula took to the stage at Kilmardinny house with 120 attendees over two performances. A performance of A Christmas Carol returned to Kirkintilloch Town Hall attracting an audience of 150 and comedian Sanjeev Kholi performed at Kirkintilloch Town Hall to an almost sellout audience of 188. The Lillie Art Gallery also hosted a performance of Pat Douthwaite Alive and Kicking by Heroica Theatre Company. Pat Douthwaite (1934 – 2002) was a painter who has created dramatic and often confrontational art works. One such piece, from the East Dunbartonshire collections, was on display during the performance.

Libraries

Bearsden Library remained closed for most of 2025/6 following the discovery of RAAC in its construction, re-opening in March 2026. Despite this, footfall performed strongly at 6.5% higher than 2024/25. With a new user portal for the library catalogue and smartphone app, digital usage was 3% higher than 2024/5. Combined usage exceeded target by 2.3%, exceeding a million users for the second year in a row, with total usage reaching 1,091,770, an increase in overall usage of 4.2% on last year.

- **Overcoming Loneliness** – A programme delivered across library branches to help people overcome loneliness was developed over the year to include quiz nights, MisRead Mums – a reading group designed for mothers of babies and young children, Saturday Board Games for young people and adults, Creative Crafting - Knit & Natter, Learn to Knit Creative Crafting, drawing sessions, Saturday adult colouring-in, Parliamo Italiano – informal Italian language learning, Pop In & Play – drop-in sessions for family gaming and Mindfulness & Me programme which included a collaborative jigsaw table.
- **Health Information Hubs** were operating in all libraries, in partnership with the Health & Social Care Partnership with a formal launch during the summer. The project ran successful pilot Weaning Fayres – information and engagement sessions for parents of babies and toddlers, offered after BookBug sessions – which will be extended to all larger libraries.
- **Quiet Times** - in response to a suggestion from a neurodivergent user, Libraries introduced Quiet Times, several times a week – with reduced lighting, no activities or school visits and a much quieter, calmer atmosphere during these times. The sessions have been well received and were extended across all larger branches.
- **Conversation Cafes** - supporting people for whom English is not their first language, to strengthen their skills in an enjoyable and friendly setting. Participants learn about the area in which they live, meet new people and improve their confidence in using English in speaking, writing, reading and listening.

- **Scottish Book Festival** – Bishopbriggs, Milngavie and William Patrick libraries hosted live-streaming author talks from the Scottish Book Festival in Edinburgh. This was the first year the service has tried this approach and response from the public was very positive, with audiences appreciating the opportunity to watch live festival events in their local library.
- **Children & Families** - the team secured grant support of £21,000 to run a Coding & Gaming Project, aimed at engaging with younger teenagers, and sharing skills and access to technology. The project was particularly successful working with neurodivergent young people. In October the team ran a Festival of Facts – an annual celebration of non-fiction material. The theme this year was Ingenious Inventions - chosen to fit in with the Coding & Gaming project. Activities included: Virtual Reality tasters, Reversing goggles that turn the world upside down, Invention Bingo and a visit from Zoolab with a presentation about how engineers have taken inspiration from the natural world to create ingenious inventions.

Museum service performance indicators 2025/26 (with 2024/25 comparators)

	Q1 2025/26	Q1 2024/25	Q2 2025/26	Q2 2024/25	Q3 2025/26	Q3 2024/25	Q4 2025/26	Q4 2024/25	2025/26 Targets	2025/26 Actual	2024/25 Actual
Number of visits in person to Council funded or part funded museums	5,458	5,015	5,336	5,075	5,293	4,464	4,775	3,425	18,339	20,862	17,979
Digital access to Council funded of part funded museums	11,562	9,029	13,799	11,577	17,403	14,764	16,421	17,446	53,872	59,185	52,816
Total visits	17,020	14,044	19,135	16,652	22,696	19,228	21,196	20,871	72,211	80,047	70,795

Library Services performance indicators 2025/26 (with 2024/25 comparators)

	Q1 2025/26	Q1 2024/25	Q2 2025/26	Q2 2024/25	Q3 2025/26	Q3 2024/25	Q4 2025/26	Q4 2024/25	2025/26 Targets	2025/26 Actual	2024/25 Actual
Physical visits	81,091	75,862	82,983	75,861	77,213	75,541	83,210	77,223	310,576	324,497	304,487
Digital access	172,750	173,159	189,930	186,393	195,845	189,653	208,748	193,792	756,373	767,273	742,997
Total visits	253,841	249,021	272,913	262,254	273,058	265,194	291,958	271,015	1,066,950	1,091,770	1,047,484

Leisure Centres

Kirkintilloch Leisure Centre

Increased overall centre usage, excluding EDLCT Community Sport activity was 6% higher than 24/25 year, identical to the rise the year before, topping out at 305,140 visits for the full year, demonstrating steady and stable growth. Gym usage grew by 8.75% which is far above industry's annual growth percentage of 2.07%. Wetside usage was slightly down on the previous year, mainly due to service interruptions caused by technical issues relating to the facility's ageing fabric and plant components. Four and a half operational days were lost and this particularly impacted on swimming and wetside usage levels.

The Gym had another very good year in respect of usage numbers and income levels, breaking its own records once more, and for the first time in the Centre's history took over one million pounds in Gym Direct Debit income. The £1M mark was actually surpassed in Period 11 of the year, which is a fantastic achievement by Gym and Centre staff, with the support of EDLCT corporate colleagues. Continued interest and participation growth in Pickleball made this sport the largest single income earner in the Sports Hall in a number of reporting periods across the year.

The Centre had a varied 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, Swim Club Galas and Martial Arts events.

Staffing

Recruitment remained a challenge for the first two quarters of the year however in the latter half of the year a number of key posts were able to be filled within Reception, Gym and the Leisure side of operations. This has provided some stability within the staffing, albeit several of the full-

time positions are currently on a temporary basis pending an ongoing Leisure-wide service review process. A couple of part time posts are still proving to fill and are being covered casually on a limited basis.

Facilities

The Centre is nineteen years into a building lifespan of twenty and as such despite dedicated servicing, maintenance, and repairs strain is showing on the essential infrastructure of the facility. EDLCT has entered discussions and partnership working with EDC Major Assets Team regarding an in-depth condition survey, identifying prioritised areas of the facility and a list of capital interventions which will require investment to enable the Centre to sustainably operate for years to come.

Leisuredrome

This year, saw some changes to our current staffing team. Firstly, in 2025, hiring Leisure Assistants in particular proved a challenge and it was decided to organise an open day at the Leisuredrome where interested candidates could attend for a swim test and interview and if deemed competent, we would assist in the candidate obtaining their National Pool Lifeguard Qualification to begin employment. This proved a very successful recruitment drive.

The Leisuredrome main hall hosted Bishopbriggs Acro Gymnastics Annual show. The event was held on Sunday 15th June with many of our local gymnasts showcasing their athletic ability in many different forms of gymnastics.

The Scottish Schools Swimming championships were held at the Leisuredrome on Friday 27th March and proved a great success, organised by our swimming programme co-ordinators and had over 80 swimmers competing.

Glasgow Triathlon held their annual event on 26th April, with many competitors taking part in the event. The event organiser, Stuart Milne could not have been happier with the event and extended his and the clubs thanks to all staff at the LeisureDrome for assisting to make the day such a success.

The Jack Crawford 10km race was held on the 8th March and had over 200 competitors taking part. This event is primarily organised by the Springburn Harriers and every year, sees an increase in registration and participation.

Scotia ASC held their club championship on Monday 3rd and 10th November 2025. Both championships were well attended and operated without any issue. They also had a mini-league gala where they hosted clubs from Oban and Dumfries. Feedback all round was extremely positive.

The Leisuredrome celebrated National Fitness Day on Wednesday 24th September 2025.

Over the past 12 months, the Leisuredrome has continued to see a rise in participants throughout the centre in a range of areas. Overall, the centre's headcount is up by 7.7%, from the previous 12 months. There was steady growth in many areas such as Wetside, where the usage was increased by 5.1% from 134,308 to 141,324. The Dryside area also saw a 9.6% rise with figures up from 128,861 to 141,891. There was also a 4.9% rise within the gym headcount, where it rose from 92,372 to 96,784. However, the biggest increase was within Charlies Soft Play area, which saw a significant increase of 29.5% with a headcount of 20,984 compared to 15,600 the previous year. This was also a particular highlight as there was a £1 charge to adults attending from November onwards. Income growth was steady at 2% where the centre managed to accumulate a total of £1,803,900.

Allander Leisure Centre

Over the past 12 months the Allander consistently meets and exceeds the growing demand for sport and leisure within the East Dunbartonshire area. It is evident that the significant investment by East Dunbartonshire Council to build the new Leisure Centre has resulted in promoting active lifestyles in the community.

The Allander continues to thrive and headcounts in all disciplines were up on the previous year: (Up 16.4%)

Activity	2024 / 2025	2025 / 2026
Group Fitness	113,323	123,366
Gym Usage	148,979	174,272
Main Hall and Squash	65,686	71,433
Swimming	111,751	111,758
Health Suite	71,213	78,275
Overall (Includes Community Sports etc)	657,192	766,579

The monthly membership has rose from 6,311 to 6,708 an increase of 6.3%. The Centre achieved another year of record-breaking income reflecting successful programming, enhanced facilities and strong customer support.

The Centre Management team have worked tirelessly to ensure that workforce costs are managed effectively ensuring that we provide a quality service but keep well within payroll expenditure budget.

Pickleball is the most popular racquet sport at the Allander, attracting participants of all ages and abilities. Bearsden & Milngavie held their annual Pickleball Festival over the course of the weekend 18/19 October. The festival was very popular and attracted many local players to

participate. The main hall is busy with back to back bookings throughout the year and is providing a quality environment for local sporting organisations to play their chosen sport.

The swimming pool has been used by M&B Swim Club to host club championships, regional meets and swimming galas. The pool hall and large pool gallery is ideal to host large aquatics events.

Direct Debit – Membership

The paying direct debit membership at the Leisure Centres has grown significantly since Period 12 2023: 7,275 to Period 12 2026: 14,428 (98.3% increase). During the year 25/26 the growth has started to stem with quarter three resulting in the lowest growth over the past three years. It is believed that the membership numbers have peaked and competition is greater with another three health & fitness operators opening up facilities in the area over the past 12 months.

The direct debit membership is the most significant annual source of revenue that the Trust generates.

Period 1 – 12 (2025 – 2026)	DD Gym Memberships
P12 (2024 – 2025)	13,830
P1	13,628
P2	13,570
P3	13,764
P4	14,070
P5	14,108
P6	14,198
P7	14,192
P8	14,141
P9	13,934
P10	14,214
P11	14,205
P12	14,428

Leisure Centre Attendances:

2025/2026 attendances including Community Sport:

- Total 1,554,315 (Community Sport – 155,844)
- Wetside 533,081
- Dryside 620,877
- Gym 400,357

- 80.86% of the DD membership are East Dunbartonshire residents.
- 14,428 All Inclusive and Swim DD members
- 2,705 Juniors (up to 18 years)
- 11,723 Adults (19 and over)

Leisure Centre Headcounts Overall						
19/20	20/21	21/22	22/23	23/24	24/25	25/26
1,160,294	52,333	556,414	837,636	1,238,283	1,413,365	1,554,315

Leisure Centre Activities Dryside						
19/20	20/21	21/22	22/23	23/24	24/25	25/26
790,750	37,789	210,183	250,401	416,677	544,895	620,877
		111,129*	173,107*	324,006*	359,341*	400,357*

*Gym

Leisure Centre Activities Wetside						
19/20	20/21	21/22	22/23	23/24	24/25	25/26
369,544	14,544	235,102	368,031	497,600	509,129	533,081

Outdoor Usage 25/26

Year on Year Comparison

Outdoor Usage 19/20 to 25/26 Year						
19/20	20/21	21/22	22/23	23/24	24/25	25/26
87,107	37,928	127,588	131,831	135,919	144,831	147,207

Key Achievements

Overall outdoor usage grew slightly, by 1.6%. This increase was largely due to higher growth at EDLCT-managed 3G synthetic pitch venues. In contrast usage levels at grass pitch sites decreased by 4%. The decline in grass pitch usage is down to a number of factors, including weather-related cancellations, issues with the condition of some Pavilions restricting the number of bookings that can be put on, and increased usage by clubs at synthetic pitch sites. An example is the Lennoxton and Milton of Campsie area, where since the Lennoxton High Park Community Sports Complex 3G pitch opened in 2024, there has been a marked reduction on local grass pitch bookings. In fact, Milton of Campsie pitch has only been booked once in two years, and the Ferguson pitch shows an almost identical booking profile.

Towards the end of the last HGIOS reporting year, the Council, informed by the East Dunbartonshire Draft Sports Pitches Strategy 2024-29, approved commitment of £2.46M via the Capital Programme for the refurbishment of three EDLCT managed pitch & pavilion sites at Colquhoun Park, Merkland Outdoor Recreation Centre and Thorn Park, replacement of existing 3G surfaces at Huntershill Sports Hub Bishopbriggs and Merkland Outdoor Recreation Centre Kirkintilloch, and a feasibility study into a new 3G in the Milngavie & Bearsden area.

Further investment commitment was given by the Council in March 2026 including works to upgrade the fabric of Merkland Recreation Centre are due to commence within financial year 2026/27. These works will ensure the building can continue to operate in the short term however it is recognised the building has a limited lifespan and is remote from the playing facilities on site. As a result, the programme includes a budget of £500,000 to assess options and thereafter undertake all pre-construction activity for the construction of a new changing pavilion and associated parking closer to the playing pitches, with upgrades to existing on-site facilities including pitches and running track.

Delivery of this project would also support the release of surplus land on site for the construction of new affordable houses, specifically on the site of the current changing pavilion, car parking and redundant red blaes pitch, with pedestrian linkages to be provided where feasible between the proposed residential development on the former Merkland School site and future developments on the recreation centre site. All of the above would be delivered via a masterplan for this specific area.

An external funding bid to the Scottish FA Pitching In Fund to secure half of the required investment towards the Council's commitment to replacing the synthetic pitches at Huntershill Sports Hub was successful, attracting over £300K.

Group Fitness Programme

Busiest year to date for the Group Fitness Programme in EDLCT with 238,434 attendances across 280 weekly instructor led classes delivered by a team of 80 self-employed coaches.

We note a continuing trend of high participation in Body & Mind classes across EDLCT venues with popular Yoga, Pilates and chair-based Yoga sessions consistently fully booked week after week from all demographic groups with members demand continuing to grow. Dance classes for mature adults in the form of Mature Movers have grown in popularity during 2025 26 with all sessions at maximum capacity each

day across our Leisure Centres. This mirrors the global trend of Fitness Programmes for older adults currently sitting at number two in the top ten exercise trends.

Vitality

NHS GGC's Vitality class programme, delivered across 4 EDLCT venues, has increased to 16 sessions per week with over 13,000 attendances; an increase of 13% during 2025/26.

Vitality classes form part of EDLCT's patient pathway allowing people to be referred by health professionals, EDLCT staff or to self-refer into Vitality's four stages of class programmes starting with Strength & Balance. These classes support patients to lead a more independent life and increase social interactions while living with and managing long term health conditions.

Live Active

The Live Active scheme; a 12 month patient support programme to combat inactivity, recorded 1,280 referrals to EDLCT during 2025/26 with a notable increase in referrals to our Leisure Centres from Cardiac, Stroke and Cancer services along with local GP and Physio referrals. Addictions and drug services referrals to Kirkintilloch Leisure Centre have also increased.

Two Live Active Advisers working with EDLCT's Triage, Maintenance and Support Team Leader, consult with and support referred patients with appropriate exercise opportunities in East Dunbartonshire.

Walking

Working closely with our funding partners, NHS GGC and Walking Scotland, EDLCT's walking programme increased Health Walk participation by 40% during 2025/26 recording 4,628 attendances at walks. We now have 28 trained volunteers delivering 16 weekly walks across East Dunbartonshire. EDLCT notes referrals to Health Walks from our Live Active Scheme and Vitality Programme; full patient activity pathway. EDLCT offer a range of Health Walk opportunities from 20 minutes to one hour with participants socialising with refreshments afterwards.

Cross Sites

A personal safety course was held at the Allander Leisure Centre on Tuesday 18th November. 14 delegates from the management team across EDLCT participated and the feedback was positive. This type of training will be delivered more widely across our front of house teams as the number of incidents of anti-social behaviour increases.

67 Candidates across the three sites, undertook the RLSS Pool Lifeguard Qualification over 7 courses and we are delighted to report that all candidates who enrolled, passed and obtained their qualification. This also earned the Trust a net profit across the sites of £11,860

Active Schools and Community Sport (ASCS)

The first year of the new Active Schools and Community Sport service has led to a significant increase in joint projects across the teams, and a more coordinated approach to school to community physical activity and sport participation within East Dunbartonshire. Some examples of these projects have been:

- **The Whole Family Wellbeing Fund-** a successful joint application to EDC Education for £13,000 to facilitate in school and centre based activity for children and young people with additional support needs to participate in school and community sport. So far the project has worked with identified pupils from 12 different schools with ELR or nurture Units and Woodland View School.
- **Scottish Schools Swimming Championships-** the CS Swimming Programme Coordinators ran another successful swimming championships at the Leisuredrome, supported by the ASC's and local club volunteers. 60 young people participated from across ED Secondary Schools.
- **ASCS Newsletter & Website-** the team launched a newsletter that provides information on opportunities across the service as well as celebrating success. At the time of writing the newsletter had a 1913 subscribers, the highest subscribed newsletter within the Trust. The team also updated all website information to reflect the new service model, improving information communication
- **Child Safeguarding Policy and Coaches Procedures-** led on the development of EDLCT Child Safeguarding Policy statement, reporting templates and flowcharts, which were approved by the Trust Board in March 26. The creation of the EDLCT policy, supported by EDC Child Protection procedures and subsequent training improves the knowledge and confidence of the ASCS team and puts child wellbeing and safeguarding at the heart of our practice.

Community Sport DD Memberships (Course Pro)

Period ending:				
March 2022	March 2023	March 2024	March 2025	March 2026
2,125	2,582	3,253	3,114	3,358

The Community Sport Team have had a successful year despite several employees on long term absence. Fluctuating DD memberships throughout the year have reflected this, however the end of year saw numbers climb to our highest so far.

Despite this unprecedented level of absence, the team have worked hard to minimise disruption to customers and successfully recruited 5 swimming teachers and 10 new coaches to help reduce the stress on the service.

Holiday Programmes

During 2025 the Community Sport team ran three successful holiday programmes over Easter, Summer and the October school holidays. The programmes provided quality sessions at affordable prices, allowing local families to access a variety of sport opportunities such as gymnastics, football and swimming.

- Easter- 403 participants took part across 58 different sessions/ blocks across the 2 weeks period.
- Summer- 1,030 participants took part across 123 sessions/ blocks within the 7-week period.
- October- 31 participants took part across 3 blocks of multisport sessions during the 1 week of holidays.

Athlete Performance Programme (APP)

The Athlete performance programme ran with an average of 30 athletes between the Allander LC and Kirkintilloch LC. As with previous years there was some drop off mid-way through the year, and some non-attendance due to injury.

The athletes performed well at local, national and international level, with feedback from parents and participants on the positive impact the program has supporting their success, such as the below quote:

“Andy’s passion, dedication and investment that he gives not just to Findlay but all the Athletes on the program is outstanding. He genuinely cares for each Athlete and goes above and beyond ensuring they are achieving their goals and aspirations as well as ensuring they are resting properly to avoid injury and damage...He is an asset to the program and EDLCT. thank you Andy.”
Parent of APP participant

Recruitment and upskilling of coaches continues to be a priority, with the view of potential expansion of the program in 26-27.

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 range of activity available within each school. The information contained within this report spans the current academic year, with full year reporting available in August 2026.

Participants

The ASC’s collect Distinct Participant information that can be broken down by school and key characteristics, such as ASN, SIMD and Care Experienced. The data is used by schools for planning, targeting projects, evidence for inspections and applying for the sportscotland School Sport Award. As of March 2026, there were 4,223 pupils participating in Term 2 extra-curricular sport and physical activity across primary, secondary and ASN schools within East Dunbartonshire which represents an 15% increase from the same period in 2025.

Total Number Participants- August- March							
2022-23		2023-24		2024-25		2025-26	
Term 1	Term 2	Term 1	Term 2	Term 1	Term 2	Term 1	Term 2
3,130	3,746	3,896	4,445	4,332	3,602	3,624	4,223

Sessions

Sessions are calculated by the number of times an activity takes place e.g. a six-week block of netball would equate to six sessions. There has been an increase of 12% in sessions from 2024-25 to 2025-26. An increase in sessions indicates an increase in the amount of activity available across schools.

Total Number Sessions- August- March							
2022-23		2023-24		2024-25		2025-26	
Term 1	Term 2	Term 1	Term 2	Term 1	Term 2	Term 1	Term 2
1,638	1,759	1,935	1,831	2,532	1,885	2,015	2,136

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. A training calendar is provided throughout the year for volunteers and young leaders (14+) within ED Secondary Schools. The cost of all training is free in return for volunteer delivery within a school or local community setting.

Total Number Voluntary Deliverers- August- March							
2022-23		2023-24		2024-25		2025-26	
Term 1	Term 2	Term 1	Term 2	Term 1	Term 2	Term 1	Term 2
226	247	275	274	296	241	283	313

Although there was a small dip from term 1 volunteer numbers compared to the previous year, there has been a 26% increase in volunteers in term 2. This is a positive picture, which we hope to see continue throughout the final term.

2. Prioritised Performance Indicators


Q4 Performance Indicators


Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2025/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q4 2025/26	2025/26		
		Status	Value	Value	Value	Value	Value		Value	Target	
EDLC-BIP-01	Attendances at Leisure Centres		402,438	358,310	369,967	353,910	467,923	387,528	1550,110	1,413,365	Target exceeded for the year but the growth in usage has started to plateau.
EDLC-BIP-02	Attendances at Outdoor Sports Facilities		37,576	33,425	35,979	37,293	40,510	36,802	147,207	144,831	Target exceeded for the year.
EDLC-BIP-04	Number of Visits to Libraries		271,020	253,841	272,913	273,058	291,958	272,943	1,091,770	1,066,950	Usage continues to perform well with footfall exceeding last year by 6.5% and digital increasing by 3% on last year. Overall usage is up 4% on 2024/25
EDLC-BIP-05	Number of Visits to Council Funded or Part Funded Museums		21,381	17,020	19,135	22,696	21,196	20,012	80,047	72,211	There was strong growth in usage this year, with footfall exceeding last year by 16% and digital access increasing by 12%. Overall usage is up 13% on 2024/25
EDLC-BIP-07	Number of Sports Development Memberships		3,114	3,125	3,101	3,142	3,358	3,400	3,358	3,400	Members down at beginning of year as a result of cancellations due to staff absences, picking up in last quarter
EDLC-BIP-08	Number of Gym Direct Debit Memberships		13,830	13,764	14,198	13,934	14,428	14,000	14,428	14,000	Given the growth in 24/25 there was uncertainty as to whether this would continue in 25/26. Membership numbers increased by 4.32%

2(b) Absence Management

Percentage Absence		
	EDLCT	Council (Excluding teachers)
Quarter 1	11.28%	6.17%
Quarter 2	4.98%	6.22%
Quarter 3	4.06%	5.57%
Quarter 4	4.92%	5.89%
Year End	5.16%	5.93%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Investigate options for a Central Reservations Facility	Overall review of the current booking system and explore the option to centralise this important function.		50%	31-Mar-2026	31-Dec-2026	Implementation delay with Netcall access and GM/HR unplanned absences. Plan to be back on track for move to be completed this year.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Investigate options to move Leisure Management System (TLMS) to cloud based model	Scope costs, resources and timescales for transition to cloud-based system with XN Leisure		100%	31-Mar-2026	31-Mar-2026	Options paper complete, waiting on appropriate timeline to implement – dependant on budget and resources (incl. centralised admin)

4. Financial Targets (Based on P10 Projections)

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Leisure Centres and central costs	2,454,700	2,542,325	(87,625)	-3.6%	Increased SLA costs
Libraries	1,797,600	1,623,227	174,353	9.7%	Vacancy freeze
Community Sport	68,500	110,048	(41,548)	-60.9%	Income £11k less than budgeted, additional staffing costs for snack and play recharged to EDC.
Heritage and Arts	656,900	631,700	25,200	3.8%	Vacancy freeze
Active Schools	249,000	180,400	68,600	27.5%	Vacancy freeze
Total	5,226,700	5,087,700	139,000	2.7%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
East Dunbartonshire Culture, Leisure & Sport Strategy	Consultation with stakeholders in development of new culture, leisure & sport strategy for EDLCT	29 th June 2025	Information gathered on priorities and used to develop final strategy and guide service delivery through the creation of individual service-based action plans.

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 sportscotland 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	<p>The Active Schools Annual Plan sets out how the Active Schools team will deliver on the National Outcomes which are:</p> <ul style="list-style-type: none"> ▪ 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. <p>The key targets are reported through Sportscotland Mysport, the national on-line monitoring tool for Active Schools.</p>	April 2026	August 2026	June 2027

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Upgrade of Public Access PC's in Libraries	Work with ICT to implement roll out of new PCs	December 2026
Delivery of Colquhoun Park, Thorn & Merkland pavilion upgrades in conjunction with Major Assets Team	Work with Major Assets Team to minimise any delays in the delivery of projects at Colquhoun Park, Thorn & Merkland pavilions.	2026/27 financial year
Upgrade of 3G pitch surfaces at Huntershill Sports Hub and Merkland Outdoor Recreation Centre in conjunction with Major Assets Team.	Work with Major Assets Team to replace 3G surfaces and improve grass 11 a-side pitch. Scottish FA funding secured in partnership with local clubs for funding towards the Huntershill carpet replacement on both synthetic pitches (to be purchased by March 2026).	Merkland 5s & 7s 2026/27 financial year Merkland natural grass pitch 2026/27 financial year Huntershill and Merkland full size 3Gs 2026/27 financial year

8. Current Delivery Focus

EDLCT Culture, Leisure & Sport Strategy

In response to staff, stakeholder, partner and public consultation, a final Culture Leisure and Sport Strategy for 2026 to 2031 has been developed for EDLCT. The strategy sets out the trust's vision, mission statement, strategic objectives and ten key priorities for the next five years. The strategy is due to be launched in Spring 2026.

Development of libraries as health information hubs

The Health Information Hubs partnership with East Dunbartonshire Health & Social Care Partnership and NHS GG&C was formally launched during summer 2025. Branded spaces in every library are now in place and training has been delivered to all frontline staff in signposting the public to trusted information and services, to support individuals to better understand and manage their health and wellbeing. This partnership will continue to develop throughout the coming year.