

Corporate Performance and Research

East Dunbartonshire Council

Business & Improvement PLan 2024-2027

# Section 1- About Us (Purpose of the Service and Work of Teams)

East Dunbartonshire Leisure and Culture Trust, on behalf of East Dunbartonshire Council, is responsible for the operation, management and delivery of Leisure and Cultural services throughout East Dunbartonshire. The services are delivered under the terms of a service agreement with the Council. These services are delivered through five main groupings which are Libraries and Museums, Heritage and Arts, Sports Development, Leisure Centres and Active Schools. The Trust Articles of Association set out the Key Objectives of the Trust which are reflected in the Culture Leisure and Sports Strategy. The key objectives are detailed below.

The company's objects are:-

* To advance the arts, heritage, culture and science;
* To advance public participation in sport;
* To provide recreational facilities, and organise recreational activities with such facilities/activities being made available to members of the public at large with the object of improving their conditions of life;
* To advance education;
* To advance health;
* To advance citizenship and/or community development (which may include the promotion of civic responsibility, volunteering, the voluntary sector and/or the effectiveness or efficiency of charities);
* To relieve those in need by reason of age, ill health, disability, financial hardship or other disadvantage;
* To promote, establish, operate and/or support other similar schemes and projects which further charitable purposes

Although EDLCT is not listed as a Lead Strategic Group the five key service delivery areas of Libraries, Heritage & Arts, Sports Development, Leisure Centres and Active Schools contribute to the LOIP for East Dunbartonshire Council. The range of activities and programmes on offer between Leisure and Cultural services make a clear contribution towards Outcomes 2, 3, 5, and 6. Key examples of these include the Active Schools programme, Sport Development Programme, Learning Opportunities across Libraries and Culture and Partnership working to impact on Health issues through the Live Active, walking programme and weight management and active choices programmes. A brief description of the work of the teams is detailed below:

**Active Schools Team**

The Active Schools Team work across all East Dunbartonshire Primary, Secondary and ASN schools to:

* Increase the number of children and young people participating in school and community sport and
* Increase capacity through the recruitment, retention and development of volunteers to deliver sport in school and the wider community.

The team achieve both national outcomes by working closely with pupils, school staff, parents, volunteers, local sports clubs, as well as local and national partners to create a broad range of accessible extracurricular opportunities both within school and the local community.

Active Schools Coordinators use local and national data to ensure opportunities are targeted at those in most need, tracking success each term through Sportscotland Mysport Data and regular Cluster plan reviews.

**Sports Development Team**

Sports Development deliver a wide range of grassroots sport and physical activity programmes across East Dunbartonshire through term-time programmes which run for 40 weeks of the year and school holiday programmes for a further 9 weeks. Activities on offer include:

* A comprehensive Aquatics programme including the term time Learn to Swim framework, individual swimming lessons, holiday camps, diving and a range of other aquatic disciplines
* Gymnastics programme ranging from adult & child to recreational and trampolining classes, with schools competitions and holiday camps
* Football community programme offering mini-kickers, football centres, goalkeeping and girls only sessions in addition to a comprehensive primary schools/after schools programme and holiday camps
* Our Multi-sport programme includes a range of activities such as athletics, badminton, basketball, netball, tennis and holiday camps
* A 30 week Rugby programme in primary schools in partnership with local rugby clubs, Education and Scottish Rugby
* The Athlete Performance Programme is a strength & conditioning programme to support local athletes in progressing through the pathway of their chosen sport from club / regional to elite level and runs for 40 weeks of the year
* Club area based support across a range of priorities identified by clubs and provision of annual coach education calendar of courses ranging from first aid and safeguarding to sports specific.
* Volunteer support, training and guidance linking volunteers in sport with clubs and employers across East Dunbartonshire.
* Sports Council support and administration

In order to effectively develop and promote the above sports and opportunities, the team work in partnership with a variety of organisations including sportscotland, governing bodies and local clubs.

The team also support EDC, ED Health & Social Care Partnership, and other partners to deliver targeted programmes such as Snack & Play, Going for Gold (nursery programme) and Summer ASN activities.

**Heritage & Arts Team**

EDLCT Heritage & Arts Service provides free physical and digital access to museum and archives collections and widens access to participation and learning through the offer of a broad cultural and creative programme. Specialist staff support access to online resources, including local archives and family history.

The Heritage & Arts Service works to embrace and celebrate equality, diversity and inclusion through:

* Community engagement and partnership working
* Exhibitions, performance, activities and events programme
* Targeted work through externally funded programmes.

We engage with people through local heritage, archives & collections, cultural assets and heritage & arts programming, contributing to improved mental health and well-being. We do this through:

* Operational management of four heritage venues; The Auld Kirk Museum, Lillie Art Gallery and Kirkintilloch Town Hall & Heritage Centre and Kilmardinny House which enable access to civic and national collections through permanent, temporary and touring exhibitions
* Heritage & Arts learning opportunities through talks, workshops, co curated exhibitions and events
* Access to and engagement with physical and digital local studies, family history and archives collections
* Engagement opportunities for children, young people and adults in visual and performing arts.
* Externally funded programmes which enhance our service offer by providing projects which target priority groups and Place Areas
* Developing partnerships to maximise opportunities to improve health and wellbeing outcomes.
* Provision of high quality, affordable spaces, for the use of local businesses, groups and individuals for business and social interaction.

**Leisure Centres**

EDLCT Leisure Centre allow public access to a range of sports and physical activity opportunities to the public. There are three large multi-purpose facilities in the area which are all 4 star visit Scotland accredited and attract over 1 million customers every year. The centres are also our main base for the extensive Sport Development programme

EDLCT Centres provide facilities for:

* Swimming
* Over 300 Fitness Classes each week.
* Sports activities including Badminton, Squash, Football and Table Tennis.
* Live Active Exercise referral scheme.
* Children’s Play Activity.
* Sports Development programmes including swimming football and gymnastics.
* Access for a number of local Sports Clubs.
* Access for schools.
* Gym membership totalling 11,552.

**Libraries**

EDLCT Libraries offer free and universal access to resources for reading, learning and enjoyment. Specialist staff support access to a world of information, knowledge and ideas; in particular we strive to ensure every citizen of East Dunbartonshire has access to online and digital resources.

The library service works to earn its place in the heart of communities. The service celebrates equality, diversity and inclusion and is committed to supporting people by improving:

* Reading, literacy and learning
* Health and Social & Economic Wellbeing
* Achievement and employability

Our priorities include:

* Free access to books, newspapers electronic newspapers & magazines, audio and e-audio books; and a wide range of online services.
* Support with reading for pleasure, from committed staff offering help to select and promote a wide range of library resources and activities; including a growing number of local reading groups.
* Digital inclusion; including free internet access, access to high quality modern devices (laptops, tablets and printers), use of new and emerging technologies, information on internet safety and one to one and group digital support and coaching.
* A programme of social and cultural activities – including classes, cultural activities and informal learning opportunities.
* Providing access to warm, safe community spaces and meeting spaces
* Supporting reading, informal learning and social opportunities for children, young people and their families, offering a wide programme of focussed activities including Bookbug Sessions, Code Clubs and visits to schools and early years settings.

An inclusive offer with targeted and tailored services and activities in libraries and community venues, including dual-language books and a Home Library Service.

# Section 2- Our Priorities for 2024-27

As a charity, our main aim is to provide facilities for recreation, sport and cultural pursuits which are of maximum benefit to the community and accessible to all. In order to help deliver our aim a Strategy was developed with key partners and formally launched on 14 March 2017.

The Culture Leisure and Sport Strategy (CLSS) was adopted by all Community Planning Partners and set out the direction for culture, leisure and sport by establishing an overarching ambition for provision within the area. The ambition is to be realised through a series of long-term objectives and key priorities for action. The strategy pulled together national and local priorities in all of the areas that shape culture, leisure and sport to produce a co-ordinated approach to provision. Although the Strategy now requires to be updated, the key over-arching objectives still apply.

**1. Increasing Participation for All**

To increase participation in culture, leisure and sport for all residents, workers and visitors of East Dunbartonshire in an inclusive and sustainable manner.

**2. Improving Physical/Mental Health and Wellbeing**

To improve health and wellbeing through culture, leisure and sport opportunities that enables everyone in East Dunbartonshire to lead full and active lives.

**3. Developing People**

To support and develop the network of volunteers and staff involved in delivering culture, leisure and sport in East Dunbartonshire, and to support all individuals in developing their talent, skills and confidence.

**4. Maintaining the Quality of Our Existing Culture, Leisure and Sports (CLS) Offer & Maximising Opportunities**

To maintain the quality of our current culture, leisure and sport offer, improve existing services and maximise opportunities for providing new activities and services by incorporating high environmental and design standards. Therefore ensuring that East Dunbartonshire has first class culture, leisure and sport venues and services

EDLCT has a further two priorities in addition to the four CLSS priorities:

**5. Review of 2016 CLSS**

To work in partnership with EDC to review and update or renew the Culture, Leisure & Sport Strategy for East Dunbartonshire to provide a more up to date framework and direction for the partnership working required to address the challenges we face and build upon our successes.

**6. EDLCT Digital Strategy implementation**

Continued development of Digital strategy key objective areas, improving processes for staff, and customer service delivery. Using analytics to identify key objectives beyond 2026 and key performance indicators set for next phase of development areas.

# Section 3- How we contribute to our agreed Local Priorities

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| --- | --- |
| **Area** | **How we contribute to this Priority** |
| Economic Growth and Recovery | * Continued development of cultural venues to provide safe, warm, welcoming and well equipped spaces for learning, leisure and business. * Work in partnership to provide and promote local cultural events and activities in towns and villages across East Dunbartonshire with as particular focus on priority Place areas. * Maximise use of facilities across EDLCT through effective marketing to residents and visitors and development of effective partnerships * Improve energy efficiency, reduce waste and promote recycling in EDLCT facilities. * Work in partnership to promote local tourist attractions, walk and cycle paths across a range of services. * Participate in local gala days / festivals to promote opportunities for East Dunbartonshire residents and visitors. |
| Employment and Skills | * Support work placements from schools and EDC’s shared prosperity fund programme for neurodivergent adults. * Development of libraries as Information Hubs, providing information and signposting to partner organisations and services. * Digital skills development opportunities across the library service. * Provide a wide range of opportunities for people of East Dunbartonshire to improve their skills and learning through the Coach and Volunteer training programme (by Active Schools and Sports Development). * Develop Young Leaders’ skills through the Active schools training programme with supported volunteer placements within schools and the local community. * Offer volunteering opportunities across a range of services * Offer employment opportunities to deliver knowledge, skills and learning developed through volunteering and mentoring pathway. * Work in partnership with employability charities such as Street League to enhance pathways to employment. * Work in partnership with schools and Further Education to provide student placements and other volunteering opportunities that enhance their learning and employability skills. |
| Delivering for Children and Young People | * East Dunbartonshire Sports Inclusion Forum will bring together schools, local clubs, national bodies and other EDLCT/EDC services to share good practice and develop opportunities for children and young people with additional support needs to participate in sport within their local community. * Delivery of learning activities for early years, including targeted provision in Place Areas. * Provision of learning activities and events for children and young people within cultural settings. * Developing educational resources to promote local heritage. * Quality opportunities for children and young people to participate in sport and physical activity at all levels are provided through the school and community setting. * Programmes are prioritised that help target the inactive, young people from areas in the 25% most deprived in Scotland (from SIMD), those with additional support needs and girls and young women. * Provision of strength & conditioning programme (Athlete Performance Programme) to support talented young sports people. * Support sport and physical activity programmes which demonstrate a significant contribution to Curriculum for Excellence (for example School of Rugby / Football) |
| Adult Health and Wellbeing | * Continue to develop partnership with HSCP to deliver health information hubs in libraries. * Continued partnership working with EDHSCP to expand delivery of the Improving the Cancer Journey programme and other health information programmes. * Targeted programmes of activity tackling loneliness and exclusion. * Provision of lifestyle programmes including Live Active to enhance / maintain wellbeing outcomes. * Behavior change initiatives to support positive and active lifestyles. * Opportunities to participate in a range of fitness activities throughout East Dunbartonshire to improve physical and mental health. * Leisure Centres facilitate partnership initiatives for example Cycle for a Swim, co-promoted with the Active Travel Team from the Council. * Leisure Centres are bases for more specialised targeted activity such as walking and jogging group programmes (Involvement in a group or club activity engenders a sense of belonging and socialisation beneficial to sustained physical activity and emotional health & well-being). * The new Allander Leisure Centre and Gym refurbishments will provide increased access to quality facilities. |
| Safer and Stronger Communities | * Delivery of a programme of exhibitions and events across cultural venues. * Diversionary activities delivered through Active Schools such as YDance -Cash Back for Communities. * Use sport and activity to support identified vulnerable children and young people with targeted programmes both within school and the wider community (For example Active Schools targeted work, young carers, LAAC) |
| Older Adults, Vulnerable People and Carers | * Continued provision and development of the home library service. * Opportunities provided through inclusive initiatives in addition to targeted work with specific populations. * Training programmes provided to ensure people are equipped with the knowledge and skills to deliver to specific groups. * Decreasing social isolation through engagement in sport and physical activity (For example - Health Walks, Vitality group fitness, walking football for dementia groups and walking netball) * Increased access to activities for children and young people in Place areas * Increased access for children & young people with a disability to inclusive physical activity and sport opportunities. |
| Climate Change Mitigation | * LED light replacement across EDLCT facilities * Promotion of active travel at all leisure facilities in partnership with EDC * Electric vehicle charging points provided at EDLCT facilities * Promote use of electric vehicle within libraries and other Trust services * Reduction in travel for meetings by utilising online meeting options |
| Cost of Living Support | * Provision of a wide range of free services to library members. * Outreach library services to Priority Place areas. * Concession memberships available across EDLCT Sport and Leisure provision. * Free swimming access for under 5s * Discounted gym and swim memberships for 12 – 17 years. |

# Section 4- Key Improvement Actions

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| --- | --- | --- | --- |
| **Improvement Action** | **Description** | **Rationale** | **Due Date** |
| Move finance system (Technology One) to cloud based system |  | To improve functionality | 31st December 2024 |
| Implement Gym Consumer App | Roll out a new app to allow Gym customers to record, review and evaluate their physical activity performance | Improving EDLCT customer experience and contributing to LOIP with no additional cost incurred | 30th September 2025 |
| Investigate options for a Central Reservations Facility | Overall review of the current booking system and explore the option to centralise this important function. | To provide a single point of contact offering a more consistent and efficient service to customers and reduce duplication across the service | 31st March 2026 |

# Section 5- Priority Performance Indicators

| Code | Frequency of reporting | PI Title | 23/24 performance | | | 2024/25 | Rationale for Inclusion |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Value | Target | Status | Target |
| EDLCT-BIP-01 | Quarterly | Attendances at Leisure Centres | 1,238,283 | 980,000 | green | 1,294,198 | Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit. |
| EDLCT-BIP-02 | Quarterly | Attendances at Outdoor Sports Facilities | 135,919 | 132,000 | green | 155,336 | Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit. |
| EDLCT-BIP-03 | Quarterly | Attendances for Sports Development (excl Leisure Centres) | 79,061 | 73,000 | green | 80,000 | Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit. |
| EDLCT-BIP-04 | Quarterly | Number of visits to libraries | 942,254 | 834,277 | green | 962,558 | Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit. |
| EDLCT-BIP-05 | Quarterly | Number of visits to council funded or part funded museums | 64,415 | 52,409 | green | 65,703 | Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit. |
| EDLCT-BIP-07 | Quarterly | Number of Sports Development Memberships | 3,253 | 2,700 | green | 3,400 | Since the introduction of the Direct Debit membership in 2021/22, this has grown to become the second most significant general income stream equivalent to a 4th Gym. |
| EDLCT-BIP-08 | Monthly | Number of Gym Direct Debit Memberships (including Free Access Scheme) | 14,969 | 12,750 | green | 12,960 | EDLCT Fitness / Gym income DD membership is the largest income stream for EDLCT.  The Cost of Living Free Access Scheme for primary and secondary pupils ended 31st March 2024. Therefore, the target for 2024/25 has been adjusted to reflect this. 23/24’s actual value without the FAS was 11,552 |
| EDLCT-SOL-CL1 | Annual | Cost per attendance at sports facilities. | £3.98 | N/A | Data Unavailable | N/A | EDLCT collate a range of usage statistics which contribute to Statutory Performance indicators and those required for compliance with Local Government Benchmarking for 2023/24. |
| EDLCT-SOL-CL3 | Annual | Cost per museum visit. | £4.44 | N/A | Data unavailable | N/A | EDLCT collate a range of usage statistics which contribute to Statutory Performance indicators and those required for compliance with Local Government Benchmarking for 2023/24. |

# Section 6- Sustainability

We recognise that we have a role to play in responding to the global climate and ecological emergency, and improving well-being and we will do so via the activities described below.

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| --- | --- | --- | --- | --- | --- |
| **Service activity** | **Impacts on climate change mitigation** | **Impacts on climate change adaptation** | **Impacts on biodiversity** | **Impacts on greenspace** | **Other sustainability impacts** |
| LED light replacement across EDLCT facilities | Reduction in energy use and carbon footprint |  | Reducing emissions will help to limit the impact of climate change on biodiversity. | Reducing emissions will help to limit the impact of climate change on nature and greenspaces. |  |
| Promotion of active travel at all leisure facilities in partnership with EDC | Reduction in vehicle emissions |  | Reducing emissions will help to limit the impact of climate change on biodiversity. | Reducing emissions will help to limit the impact of climate change on nature and greenspaces.. | A greater proportion of journeys being undertaken actively would in a range of broad sustainability benefits including reduced particulate matter emissions which would have a positive effect on air quality and therefore people’s health and well-being. |
| Electric vehicle charging points provided at EDLCT facilities | Reduction in vehicle emissions |  | Reducing emissions will help to limit the impact of climate change on biodiversity. | Reducing emissions will help to limit the impact of climate change on nature and greenspaces.. |  |
| Promote use of electric vehicle within libraries and other Trust services | Reduction in vehicle emissions |  | Reducing emissions will help to limit the impact of climate change on biodiversity. | Reducing emissions will help to limit the impact of climate change on nature and greenspaces.. |  |
| Reduction in travel for meetings by utilising online meeting options | Staff across service will reduce car journeys which will reduce vehicle emissions. |  | Reducing emissions will help to limit the impact of climate change on biodiversity. | Reducing emissions will help to limit the impact of climate change on nature and greenspaces.. | Fewer journeys by car can have a range of benefits including reduced particulate matter emissions which would have a positive effect on air quality and therefore people’s health and well-being. |
| Planned support of the development and delivery of the emerging Climate Action Plan. | Delivery of climate change mitigation benefits is a key objective of the document. | Delivery of adaptation benefits is a key objective of the document. | It is intended that the document will deliver co-benefits for biodiversity through engaging with community-led implementation of nature-based solutions to climate change and biodiversity decline. | It is intended that the document will deliver co-benefits for greenspace. | It is intended that the document will deliver co-benefits for other related elements of sustainability including social inclusion and improved health and well-being. |

**Section 7- Risk Management**

| Description | Treatment Strategy | Internal Controls | Category(s) | LOIP Outcome(s) | Current Risk Matrix | Target Risk Matrix | Linked Actions |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Failure to achieve adequate finances to operate EDLCT services | Treat | Strategic planning Efficiencies generated throughout EDLCT | Economic | All | Risk Matrice | Risk Matrice | Service Reviews |
| Failure of key ICT Systems | Treat | Maintenance systems & procedures | Technological | All | Risk Matrice | Risk Matrice | Business continuity planning |
| Operative training programmes & development |
| Failure to effectively maintain and operate property assets | Treat | Maintenance programmes | Economic  Legal/Compliance | All | Risk Matrice | Risk Matrice | Trust liaison with EDC on Capital expenditure requirements Regular facility inspections  Planned maintenance programme |

# Section 8 – Consultation and Engagement

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Title** | **Is this activity a consultation or engagement exercise?** | **Description** | **Audience** | **How this engagement will be used to inform planning and service delivery** | **Planned Start Date** | **End Date** |
| East Dunbartonshire Pitches Strategy | Consultation | Consultation with stakeholders in development of new pitches strategy for East Dunbartonshire | All pitch users across EDC, National Governing Bodies | Gather information on supply and demand for pitches, condition and accessibility and provide robust evidence base for future planning and funding requirements | 1 April 2024 | 31 December 2024 |