








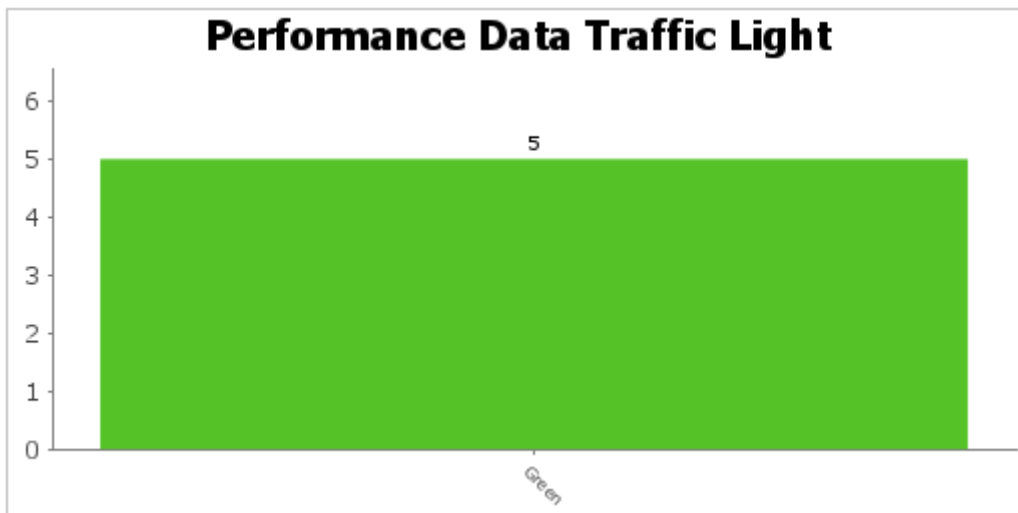


HOW GOOD IS OUR TRUST?

EAST DUNBARTONSHIRE LEISURE AND CULTURE TRUST

April - September 2023

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



Overview of Progress

The key services areas within EDLC were impacted severely by the Covid-19 pandemic and the services have been working hard to get usage number back to pre-pandemic levels. All service areas are currently above target and usage is higher than pre-covid levels.

Leisure Centres

- Attendances for the first six months of the financial year have vastly exceeded target with noticeable growth across all service areas. i.e., gym, pools and group fitness classes.
- Phase two of the Allander replacement saw the demolition of the old Centre. Phase three of the new Allander Leisure Centre including the additional parking and the sports dome is nearing completion and is expected to be opened before the end of Q3. This includes two five a side pitches and an indoor tennis court.
- The Direct Debit Membership continued to improve over the first 6 periods as is demonstrated in the table below with the number significantly higher than end of Q2 2022/2023. The growth is largely attributed to the free gym access scheme supported by EDC, the new Allander Leisure Centre and the refurbishment of all EDLC gym facilities including new equipment. The table below illustrates that if we removed the subscriptions registered under the free access scheme there is still 40% growth in the DD subscriptions.

	2022	2023	2023	2023	2023	2023	2023
	Period 6	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
Overall	6801	11,007	11,679	12,288	12,983	13,602	14,406
Excluding FAS	6801	7,703	7,993	8,289	8,616	8,981	9,538

- The mobile app has proved popular with customers and has been downloaded by 20,443 customers, between July and September the App was downloaded by 3,880 customers with 417,621 App hits. (228,188 for the Allander)
- The membership QR code for facility access has been opened 40,000.

- Unwanted Fire Alarm Signals (UFAS). This has been introduced at all facilities from 1 July 2023, training provided by EDC in preparation and emergency action plans updated. Duty holders with responsibility for workplace premises should now safely investigate a fire alarm before calling 999.

Key Achievements

Leisure Centres

Headcounts

The headcounts across the three leisure centres are significantly higher than anticipated. As an example, in period 6 the three gyms in 2022 recorded 16,008 versus 31,651 for the same period 2023. Almost 100% increase. Factors include new gym equipment installed February and March, the new Allander Leisure Centre and the increase of gym users aged 12–17 years.

DD membership

The number of DD membership continues to increase with tables below highlighting that the growth is not just with the new Centre but also evident at the Leisuredrome and Kirkintilloch Leisure Centre. Allander has increased by 220%

Leisuredrome:

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
Gym	2905	3026	3117	3241	3346	3475
Swim	288	292	301	308	309	307
Total	3193	3318	3418	3549	3655	3782

Kirkintilloch Leisure Centre:

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
Gym	3351	3429	3565	3737	3843	4029
Swim	366	370	379	380	383	383
Total	3717	3799	3944	4117	4226	4412

Allander Leisure Centre:

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
Gym	3836	4189	4497	4882	5241	5723
Swim	361	373	398	411	440	472
Total	4197	4562	4895	5293	5681	6195

Group Fitness Cancellation Scheme

In response to customer feedback EDLC introduced a penalty system with the sole objective to drive down non-attendance at Group Fitness Classes and activities commencing 31 August 2023

If members fail to attend a pre-booked class or activity, then a £1 penalty must be paid prior to any other bookings being made. The first month has reduced no-shows by 45% and has had excellent support and feedback from the vast majority of members that attend sessions.

Leisuredrome and Huntershill Sports Hub

Facilities Management

- The outdoor pitch perimeter fence was fixed following vandalism and the high-level netting at pitch 3 and 4 was improved.
- Two new air handling units were installed in the gym to replace two units that had failed due to end of useful life.
- Two new lane ropes were purchased for the main pool.
- Further repairs were carried out to the three heating boilers.
- The wayfinding throughout the Centre was upgraded to improve accessibility
- Redecoration of the gym, circulation areas, lobby and café were completed.

Events

- At the start of August Huntershill Sports Hub welcomed SAMH, SportScotland and Sir Chris Hoy to renew a four-year partnership between SAMH and SportScotland. The event was very well attended and recognised the success of local athletics club Springburn Harriers.
- Glasgow Triathlon Club held a triathlon with the start and end point being the Leisuredrome in April 2023 with over 500 participants.
- Acro gymnastics celebrated their 40th year anniversary with 125 gymnasts performing their acrobatic skills to an audience of 250 in June 2023.

Group Fitness

The Group Fitness programme has returned to post covid levels with a number of new instructors recruited through the Health and Fitness team. The NHS vitality classes continue to prove popular at Huntershill Sports Hub.

Football

Huntershill Sports Hub continues to outperform previous years both financially and through participation. Several football camps were held over the summer period through EDLC football development and the local clubs including Rossvale Academy FC and West Park United FC

	P1	P2	P3	P4	P5	P6
Pitches Total 2019/2020	3754	3641	2387	1625	3595	4900
Pitches Total 2021/2022	3975	4189	5091	4350	4989	6423
Pitches Total 2022/2023	4641	5830	5994	2533	5607	7494
Pitches Total 2023/2024	5743	5706	4250	4181	5691	7514

Kirkintilloch Leisure Centre

Gym

Gym usage continued to grow, both in respect of the Free Access Scheme and also general membership. The Gym layout was changed to better accommodate the mix of users at peak times. More space was taken up on the outdoor courts by children and youth football clubs for coaching and small-sided games activity. Indoor activity on dryside was also encouraging, with growth in group exercise programme usage and some increase in sports hall use.

Facilities Management

The centre was internally repainted, with new wayfinding signage installed to align with the design look of the new Allander Centre. This was well received by customers and staff.

Pitches Strategy

Corporate projects such as the installation of two new grass pitches at Luggie and Waterside, and the 3G facility redevelopment at High Park Lennoxton progressed with the KLC Operations Manager supporting EDC colleagues. The Operations Manager also worked with external consultants Knight, Kavanagh & Page to develop a new Sports Pitches Strategy for East Dunbartonshire.

Allander Leisure Centre

Overall Headcount has increased by 111% against the previous year. Headcounts have continued to rise 8,508 the average weekly attendance in Period 1. Weekly attendance in Period 6 has increased to 9,584.

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
2022 2023	13,840	17,714	20,844	16,791	18,245	22,384
2023 2024	36,679	34,146	39,785	35,129	38,389	47,922

Swimming participation

Swimming participation has increased by 70% compared to the previous year.

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
2022 2023	4,776	5,573	6,431	6,344	7,225	7,377
2023 2024	10,780	8,672	9,982	11,254	11,502	11,991

Pickleball Scottish National & Masters Championships

The event took place 2 to 4 June 2023 with entrants coming from as far afield as Canada. The event was promoted by Pickleball Scotland on STV and Sky Sports. Matches were also streamed live online. Pickleball continues to be popular at the Allander with up to 50 bookings per week.

NPLQ courses during the summer

To increase recruitment of lifeguards and casual workers, two courses were run in consecutive weeks in July. The additional lanes and multi-purpose room have been of great benefit when running these courses.

Allander Phase 3

Work is progressing on the final phase of the new build which will include two football pitches and one tennis court. It is anticipated this will be completed in November 2023 and allow for increased usage and income. The car park will also be completed within this phase more than doubling the number of spaces that are currently available from 136 to 295.

Group Fitness

Virtual Les Mills Classes have been introduced within the High Impact Studio, offering more flexibility to the programme out with peak times. Due to the popularity and success of the Live Active scheme more Vitality classes have been added to the programme and a Parkinson's class also been established.

Hydrotherapy Pool

Hydrotherapy Pool programming has taken some time to settle due to the demand from various user groups. The adult Resource Centre utilises twenty hours per week with a further thirty-six sessions for: Adult, Quiet Sessions, Additional Support Needs, Warm Baby Sessions and private hire.

Cost of Living Support – Free Access Scheme

- In partnership with the East Dunbartonshire Leisure & Culture Trust (EDLCT), the Council has funded the provision of free swimming and gym sessions for children and young people who attend East Dunbartonshire schools and are aged between 5 and 18.
- The programme was launched on 1 November, 2022, evidencing a positive uptake to the scheme with **37,192** visits from 1 November 2022 through to 31 March 2023. The table below details a breakdown of the usage figures for each activity since 1 April 2023:

ACTIVITY	Usage 1 April 2023 to 31 October 2023
Gym 12- 15 Years	24,464
Gym 16 – 18 Years	16,647
Swimming 5 – 12 Years	38,127
Total Usage	79,238

ACTIVITY	Usage 1 November 2022 to 31 March 2023
Gym 12- 15 Years	12,383
Gym 16 – 18 Years	6,592
Swimming 5 – 12 Years	18,217
Total Usage	37,192

In order to use the gym, the individual must be registered as a member and go through the gym induction process. A total 4,791 new members have joined since the programme went live and the split between the age ranges is shown below:

New members (since 1 November)

- Gym members 12-15 years – **3,450**
- Gym members 16-17 years – **1,341**
- 58% of East Dunbartonshire Secondary pupils have signed up to the free gym membership.
- The 4,791 secondary school pupils now represent 33% of EDLCs DD membership.
- September 2023 recorded the highest usage of the gyms for 12–17 years since the scheme commenced in November 2023.
- The support initiative has been very popular with families across our local communities.

Libraries

- Footfall in branches is performing strongly, exceeding the same period last year by 26%. It was anticipated that digital usage would reduce as residents returned to libraries in person. Overall usage continues to increase, by 17% compared with the same period last year. Data suggests that many library members used the digital service during lockdown, liked it, and continue to use it.

Libraries' usage by period Q1 and Q2

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	6-month total
Visits in person	24,014	25,628	28,454	23,741	24,480	32,003	158,320
Digital usage	52,544	45,651	57,517	46,077	47,175	58,687	307,651
Total	76,558	71,279	85,971	69,818	71,655	90,690	465,971

Libraries' usage Q1 and Q2 - 2022/23 and 2023/24 comparison

	April – Sept 2022/23	April – Sept 2023/24	Variance
Physical visits	125,728	158,320	26%
Digital usage	262,578	307,651	17%
Total	388,306	465,971	20%

The service returned to a full programme of events and activities, in particular the number of events for children and families increased with an almost full team delivering sessions in all branches, and introducing new after-school fun sessions with games & activities

Memberships continued to grow, adding 2,229 members during the first half of this year, bringing the total membership to 69,018.

Key Achievements – Libraries

- The Summer Reading Challenge saw 1,468 young people enrolling with 844 young people completing six books over the summer. These are the highest numbers since 2017 for enrolments and 2014 for completions. (This excludes data from 2019 which was an outlier in terms of success as the books were Roald Dahl's)

- The Children & Families team ran a successful BookBug Week in May, with 188 children and 173 adults taking part. This was organised with financial support from the Scottish Book Trust. The team ran a Festival of Facts, based on nature, in September. This was introduced last year with financial support from Scottish Government's covid-return funding but continued this year using the resources of the team and partners.
- The service became Alzheimer's Friendly with all staff trained in supporting library users experiencing Alzheimer's Dementia. The Learning & Access team continued to organise Memories Scotland reminiscence sessions, and programmed Brew-and-a-Blether sessions in branches during Alzheimer's Awareness Week.
- June was National Crime Reading Month, with displays of new and popular books, and talks by local authors. A special 'circulating collection' was created by the adult services team, and Lenzie Library, one of the smaller branches, issued the most books from the collection. Circulating Collections are specially curated to bring together a wider variety of books under a theme (such as crime), offering readers the chance to broaden the kind of books they read.

Heritage and Arts

Footfall in Museums is performing strongly, exceeding the same period last year by 53%. Digital usage through virtual footfall has also increased in comparison to last year by 49%. This is largely due to the continued development, and success, of online platforms and social media which engage users with East Dunbartonshire's collections. The volume of collections available online has also increased with the support of external funding from Museum Galleries Scotland and a new partnership with Art UK.

Museum usage by period Q1 and Q2

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	6-month total
Visits in person	1,568	1,409	1,952	1,555	2,225	1,728	10,437
Digital usage	3,363	3,768	3,782	4,565	3,072	3,489	22,039
Total	4,931	5,177	5,734	6,120	5,297	5,217	32,476

Museum usage Q1 and Q2 - 2022/23 and 2023/24 comparison

	April – Sept 2022/23	April – Sept 2023/24	Variance
Visits in person	6,803	10,437	53%
Digital usage	14,819	22,039	49%
Total	21,622	32,476	50%

The Arts & Events Programme is at full capacity at the Lillie Art Gallery and Auld Kirk Museum offering the Get Creative Saturday Smart programme for children and young people. The programme also provided adult classes in pottery, painting and printing. This resulted in 391 unique participations across 49 workshops hosted by Museums. Museum Collections delivered outreach engagement, and enquiry responses with collections, to 75 people.

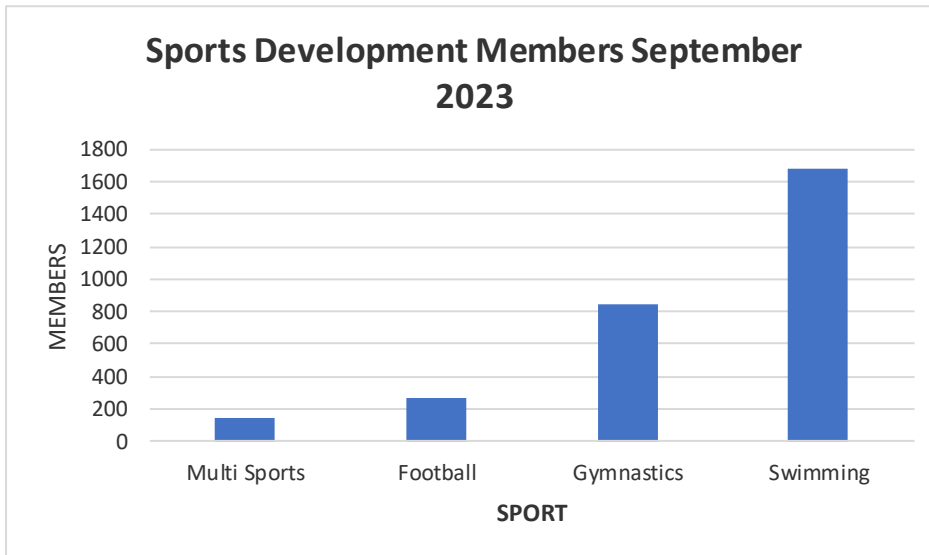
Key Achievements – Heritage & Arts

- The Auld Kirk Museum received 900 visitors on Canal Festival Sunday. The museum provided live music, entertainment, and free face painting. This was provided in partnership with Tourism at East Dunbartonshire Council. The museum held the 51st Annual Art Competition, inviting local artists of Kirkintilloch, Bishopbriggs, Lenzie and Campsie to take part.
- Visitor figures at 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 gallery's Flora Wood Exhibition of permanent collection included several recent acquisitions not previously displayed for the public.
- Doors Open Day took place on 9 September. As part of the event, the Auld Kirk Museum hosted a guided walk and tour of the foundry collections at the Donaldson Crescent store. The Lillie Art Gallery hosted a bookable tour of the fine art gallery stores. In total, 17 venues took part in the event which attracted 381 visitors.
- Archives and Local Studies, at William Patrick Library, fully opened to the public. During Q1 and Q2, the service received 3,976 visitors. Staff responded to a total of 1,195 enquiries and supported 40 people through outreach engagement. The Archives Officer is currently supporting 5 volunteers who delivered 112 hours of volunteering during Q1 and Q2.
- Arts & Events offered a new Summer Smart Programme which included a pottery throw down for children & young people at Kilmardinny House and art workshops at Lennoxton Library. The programme continues to offer a 35% concession discount supporting inclusion by making arts opportunities more accessible.

Sports Development

The Summer programme offered a variety of activities delivered from the three leisure centres over July & August in addition to the provision of sports coaches to support Education's Snack & Play programme in primary schools.

Term time classes resumed after Summer running through until the end of the quarter where the number of members increased by a further 77 from last quarter. The diagram below shows the number of members booked on to weekly classes at leisure centres in September 2023:



Key Achievements / Areas of Focus

- Over 900 children took part in a range of Summer activities including the following:
 - Multi-sports Camps,
 - Football Camps,
 - Gymnastics Camp,
 - one-to-one and group swimming lessons,
 as well as some introductory courses to diving, water safety/junior lifesaving and water polo.
- Sports Coaches were provided to support EDC's Snack & Play and some ASN sessions in partnership with Education.
- To celebrate the partnership with Scottish Swimming, Olympic swimming sensation Duncan Scott MBE attended classes at the Leisuredrome on Wednesday 6 September where he inspired the children taking part. Duncan spent several hours with our teacher & swimmers, promoting the national Learn to Swim Framework, demonstrating technique, answering questions and finished off with a selfie session for all those involved.
- 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!
- Several clubs were supported by our team to gain early MOR (Minimum Operating Requirements) accreditation. This process will eventually replace a number of checks carried out by several departments in order to streamline the process for clubs to book facilities or work in schools. It will also highlight good practice within the club as a list of accredited clubs will be available on our website for anyone to see (e.g., parents, partner organisations, etc) along with the criteria for accreditation.

Sports Development OnCourse Memberships

Period ending:			
Sept. 2023	Sept. 2022	Sept. 2021	Sept. 2020
2,928	2,489	*Did not exist	*Did not exist

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

Active Schools

East Dunbartonshire Council and Sportscotland Partnership Agreement 2023–27 is a commitment between East Dunbartonshire Council, EDLCT and sportscotland to identify, plan and deliver shared priorities for sport and physical activity, and to secure an in-principle commitment to resources and working together over the period 1 April 2023 – 31 March 2024. The four-year agreement was completed and approved in March 2023. Active Schools – Mysport Data 2022-23

The Active Schools team collect data throughout the year to track the participation rates and deliverers across all AS supported extracurricular activity within the schools and local community. The data is inputted to Sportscotland’s MySport system three times a year; December, April and July. Mysport provides data analysis of the information, which is then used to inform progress and future planning. This is the first year since Covid that the ED Active Schools Team have been able to record activity for a full academic year.

The data was released by Sportscotland in September 2023, extracts of the data can be found below.

Participants- this refers to the number of participants who took part in East Dunbartonshire, broken down by sex and school type. A participant is only counted once regardless of how many extracurricular clubs they have attended.

Participants

Sex	Participants	% of total
Male	2,865	52%
Female	2,628	48%
Total	5,493	100%

School type	Participants	% of total
Primary	3,417	62%
Secondary	2,056	37%
ASN	20	0%
Total	5,493	100%

Visits

The number of ‘Visits’ are the number opportunities for attendance, e.g., a 6-week block of netball with 10 participants would equal 60 visits. This is not a reflection of actual participation as it allows for double counting of participants.

Visits

Sex	Visits	% of total
Male	42,651	53%
Female	38,139	47%
Total	80,790	100%

Year group	Visits	% of total
Secondary	49,399	61%
Primary	30,967	38%
ASN	424	1%
Total	80,790	100%

Vaccination Centre

Kirkintilloch Town Hall stopped being used as a vaccination Centre during August 2023 with the centre moving to the vacant Merlkand Primary school. This has allowed the facility to reopen for public access to the exhibition space and bookings for a range of activities are now taking place.

Areas requiring Improvement

Sports Development

Testing is taking place on the hand-held devices for the OnCourse class management system following some extensive work with ICT and XN Leisure to resolve some technical problems. Once tested by the Sports Development team, these will be stored at each centre and used by all sports coaches instead of paper registers.

Digital Services

Implementation of EDLCT Digital Strategy as approved by EDLC Board August 2022. The strategy details the key objectives for the next 3 years and will be supported by a 3 year Implementation Plan ending September 2026











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 project at Lennoxton and phase three of the Allander Leisure Centre.

Staffing / Recruitment

Staffing continues to be a real challenge across all service areas. Recruitment of leisure assistants, sports coaches and fitness instructors continues to be difficult, and discussions are ongoing with local colleges and partners to assist with the provision of qualified staff. Additional Pool lifeguard courses have also been arranged to assist with the shortage of pool staff.

Q2 Performance Indicators

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q2 2023/24	
				Value	Value	Value	Value	Value	Target	
EDLC-BIP-01	Attendances at Leisure Centres			211,810	209,175	224,445	285,367	311,872	253,625	Overall headcounts are surpassing targets and is set to comfortably break 1 million by the end of the financial year
EDLC-BIP-02	Attendances at Outdoor Sports Facilities			31,981	32,606	37,787	33,587	35,082	30,552	Positive outlook with some grass pitches set to become available following repair or replacement
EDLC-BIP-04	Number of Visits to Libraries			200,925	214,060	247,152	233,808	232,163	205,440	Usage continues to perform well above target, with usage levels 13% above target
EDLC-BIP-05	Number of Visits to Council Funded or Part Funded Museums			10,564	11,942	19,550	15,824	16,634	11,298	Usage continues to perform well above target, with usage levels 47% above target. This is largely due to a considerable increase in digital usage.
EDLC-BIP-08	Number of Gym Direct Debit Memberships			6,801	8,025	10,195	12,288	14,406	11,800	DD membership is exceeding target with over 4800 under 17-year-olds joining as part of the Cost-of-Living free access scheme.