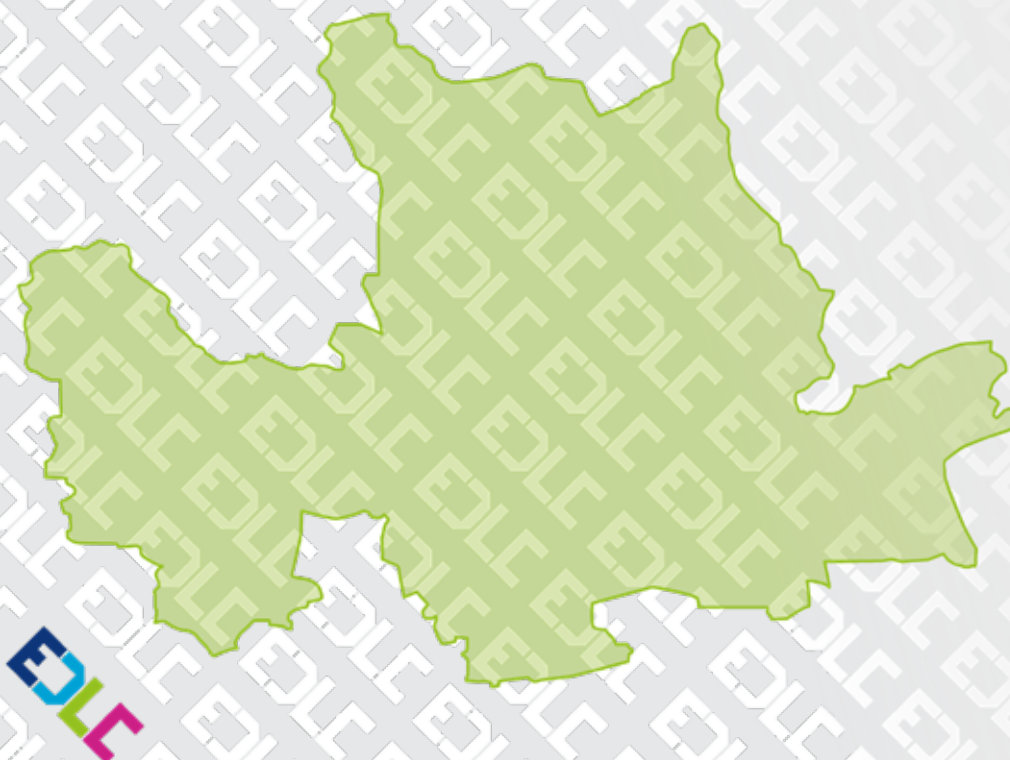




Contents

INTRODUCTION FROM THE CHAIR	3
DIRECTOR'S REPORT	4
WHO ARE WE?	4
STRATEGIC REPORT	10
WHAT DO WE DO?	10
HOW WELL DID WE DO?	14
REVIEW OF THE YEAR	18
FINANCIAL REVIEW	48
INDEPENDENT AUDITOR'S REPORT	52
STATEMENT OF FINANCIAL ACTIVITIES	56
BALANCE SHEET AS AT 31 MARCH 2023	57
NOTES TO THE FINANCIAL STATEMENTS	59



INTRODUCTION FROM THE CHAIR

On behalf of the Trustees of East Dunbartonshire Leisure and Culture Trust it is a pleasure to introduce our 12th Annual Report and accounts for East Dunbartonshire Leisure and Culture Trust (EDLCT). This report is from 1 April 2022 and covers the period to 31 March 2023.

This report highlights some of the key activities, projects and events offered by EDLCT that contribute to the health and wellbeing of our communities. This has been a challenging year financially, with utility costs increasing by over 80% and inflation impacting on the cost of operating our services.

Given the background of these financial challenges I am particularly pleased that usage of our services continued to recover from the pandemic, with our overall usage figures increasing from 1,449,853 to 1,943,517 – a rise of 34.05%.

From April 2022, Kirkintilloch Town Hall continued to be used as a vaccination centre for the over-75s and immune suppressed. This continued until March 2023 and work is ongoing with East Dunbartonshire Council to identify an alternative venue so that the town hall can be used again for other community purposes.

Following the May elections there was a change in the Council Administration and, as a result, we welcomed two new directors – Ian Gallagher, an SNP Councillor, and Alix Mathieson, a Conservative Councillor – to the Board. In June we also welcomed Craig Bell to the Board as he filled the trade union director vacancy. I would like to thank two outgoing Directors who stood down from the board this year. Gillian Renwick, who – following the new SNP Administration at the Council – was elected as Provost, and Sheila Mechan, who did not stand in the May election.

On 6 March 2023, the new Allander Leisure Centre – a £42.5 million investment by the Council – opened to the public. The new facility is co-located with a resource centre for adults with learning difficulties and EDLCT works closely with the staff to manage the new facility and provide opportunities for physical activities for users in the pool and across the centre. The new centre offers an eight-lane swimming pool and a 20-metre training pool with a movable floor, sauna and steam room, hydrotherapy pool, gym and high/low intensity studios, spin studio, eight-court games hall, two squash courts, wet and dry changing facilities, and café. This is a major investment by the Council and we're delighted to welcome customers to the new facility.

In November 2022, the Council funded the provision of free swimming and gym sessions for children and young people who attend East Dunbartonshire schools, aged between five and 18. The programme was launched on 1 November 2022 and, as a result of the publicity campaign in advance of the launch, uptake to the scheme has been positive, with 37,192 visits from 1 November 2022 through until 31 March 2023. The gym offer has been a great success, with almost 4,000 members joining as of 31 March.

Due to the popularity and uptake of the free swim and gym offer, the Council agreed to extend funding for the scheme for a further 12 months, from April 2023 to the end of March 2024, which we expect will show further growth in members.

Life Fitness was appointed as the new and exclusive primary supplier to EDLCT leisure facilities. New gym equipment worth £700,000 was installed across all three leisure centres following a competitive tender process, funded from the Council's capital budget. The tender included 105 cardio machines (86 of which have HD screens), 42 resistance machines, and 65 elements of strength and free weight equipment. Life Fitness currently supplies the ICG Spin Studio bikes at Allander Leisure Centre and the Leisuredrome, and will also be providing updated software and technology to enhance both the virtual class and instructor-led class experience.

In the year ahead we look forward to welcoming customers old and new. New facilities which will open in 2023 include the next phase of the Allander, which will offer football and tennis provision, and a new full-size synthetic pitch located in Lennoxtown. We also look forward to celebrating the 50th anniversary of the Leisuredrome.

I would like to take this opportunity to thank all our employees, volunteers, partner organisations, East Dunbartonshire Council and my fellow Board members for their contributions to EDLCT over the past year.



Jim Neill (Independent Director)

Chair of the Board, East Dunbartonshire Leisure and Culture Trust



WHO ARE WE?

EDLCT The Company

Charitable Status

The company attained charitable status on 8 December 2010 and the Scottish Charity Number is SC041942.

Governing Document

East Dunbartonshire Leisure and Culture Trust (EDLCT) is a company limited by guarantee, governed by its Articles of Association and does not have any share capital. The charitable company was incorporated on 25 November 2010 and commenced trading on 1 April 2011. Each member has undertaken to contribute an amount not exceeding one pound towards any deficit arising in the event of the charitable company being wound up. The charitable company is a not-for-profit distributing organisation and any surplus, other than that required to keep the reserves at the agreed level, if generated is available to reinvest in the charitable company to maintain and improve the service.

Name of charity:	East Dunbartonshire Leisure and Culture Trust
Charity number:	SC041942
Company number:	SC389516
Registered Office:	Kirkintilloch Town Hall Union Street Kirkintilloch G66 1DH
General manager:	Mark Grant
Company secretary:	Maeve Kilcoyne
Independent auditors:	Wylie and Bisset (Audit) Limited 168 Bath Street Glasgow G2 4TP
Bankers:	Virgin Money 20 Waterloo Street Glasgow G2 6DB
Solicitors:	East Dunbartonshire Council Southbank Marina 12 Strathkelvin Place Kirkintilloch G66 1TJ



Trustees

The trustees of the charitable company (who are also the directors of the charitable company for the purposes of company law) who held office during the period and to date are as follows:

Partner Directors
Alix Mathieson – appointed on 19 May 2022.
Gillian Renwick – resigned on 5 May 2022.
Ian Gallagher – appointed on 19 May 2022.
Jim Gibbons
Sheila Mechan – resigned on 5 May 2022.
Stewart MacDonald
Vaughan Moody (Vice Chair) – was Chair until 20 October 2021.

Independent Directors
Alexander Marshall
Greig Russell
James Watson
Jim Neill (Chair)

Trade Union Representative
Craig Bell – appointed on 21 June 2022.

As set out in the Articles of Association, the maximum number of directors is 11 and comprises the following:

- » Five directors appointed by East Dunbartonshire Council
- » Five directors appointed from the local community and/or independent representatives from the health, cultural and business fields
- » One director appointed from the Trade Unions

The directors have the power to nominate and appoint directors in accordance with the arrangements set out in the Articles of Association.

Recruitment and Appointment of Board Members

Independent directors are appointed through a selection process and come from a range of backgrounds including leisure, theatre and community safety.

An independent director vacancy remained at the end of 31 March 2023.

The trustees who served during the period and up until the date of this report are noted above.

Trustee Induction and Training

Governance and legal issues as appropriate are discussed at Board meetings.

Trustees when necessary, update their employment and other interests in other organisations in the company's register of interests to ensure no conflict of interest arises. This Register of Interests is published on the company's website. Trustee induction takes place when new directors are appointed. Around the AGM each year proposed training is tabled for discussion and agreement.

Corporate Governance

The Board is committed to demonstrating good Corporate Governance and compliance with the Nolan recommendations in this respect. To this end it has established a Finance and Audit Sub Committee that works to a pre-determined Finance and Audit Plan based around these principles. The Finance and Audit Sub-Committee monitors and considers the company's compliance and records, and then updates the full Board of Trustees.

Trustees' Attendance at Board Meetings

	8 June 2022	17 August 2022	12 October 2022	7 December 2022	1 February 2023	29 March 2023
Stewart MacDonald	P	A	A	P	P	P
Alexander Marshall	A	P	P	P	P	A
Greg Russell	P	P	A	P	P	A
Jim Gibbons	P	A	P	P	P	A
Jim Neill	P	P	P	P	P	P
James Watson	P	A	A	A	P	P
Vaughan Moody	P	A	P	A	P	P
Ian Gallagher	P	P	P	A	P	P
Alix Mathieson	A	P	A	A	P	P
Craig Bell	NYA	P	P	P	A	P

Apologies	A
Resigned or n/a	R
Present	P
Not Yet Admitted	NYA

Indemnity Insurance

In accordance with the Companies Act, the charitable company confirms that it has in place a Directors' and Officers' Insurance Policy.

Organisational Structure

The Board meets on an eight-weekly cycle to consider company business and it refers decision-making on recruitment, health and safety, and finance to nominated sub-committees.

A General Manager is appointed by the Board, to manage the day-to-day operations of the company. To ensure that operations are carried out effectively, the General Manager has delegated authority within an approved scheme for matters including personnel, finance, procurement and operations.

EDLCT works in close partnership with East Dunbartonshire Council to ensure the highest possible standard of service is offered to residents and visitors to the area. These close links ensure that the vision of East Dunbartonshire Leisure and Culture Trust is closely aligned and integral to the strategic aims of the Council, which is the core funder of the company.

The Board meets six times a year with trustees and the General Manager present. The business of the company is managed by the Board and operational management is delegated to the senior management team. The senior management team is represented at all leisure facilities, sports development, Active Schools, libraries and cultural facilities. The General Manager reports to the Board, senior managers report to the General Manager.

There are currently Board members on human resources and recruitment, health and safety, finance and audit, and leisure and culture strategy sub-groups. The human resources committee was set up to facilitate key appointments and to be in place as an arbitration forum for any staffing issues that may arise. This committee will also review senior staffing positions. The health and safety committee was set up to ensure EDLCT's compliance with health and safety legislation, and includes representatives of both staff and trade unions.

The formation of the finance and audit sub-group was approved by the EDLCT Board in August 2012 and is the main conduit with regards to finance and audit matters, ensuring finance and executive business is fed back to the Board of Trustees. The sub-group has responsibility for scrutinising the EDLCT annual accounts and makes subsequent recommendations to the Board. The group has also made recommendations on pricing and Service Level Agreement budgets with East Dunbartonshire Council.

Equal Opportunities Policy and Equality Awareness

The company continues to be committed to providing a working environment in which employees can realise their full potential and contribute to its business success. To this end, the company is determined to make all efforts to prevent discrimination or other unfair treatment against any of its employees, potential employees or users of its services, regardless of race, colour, nationality, ethnic or national origin, religion or belief, disability, trade union membership or non-membership, sex, sexual orientation or marital status, age, employment status or offending background that does not create risk to vulnerable people. This is a key employment value to which all employees are expected to give their support.

The company's policies for recruitment, selection, training, development and promotion are designed to ensure that no job applicant or employee receives less favourable treatment on these grounds. The company expects its employees to support this commitment and to assist in its realisation in all possible ways. Specifically, the company aims to ensure that no employee or candidate is subject to unlawful discrimination, either directly or indirectly, on the grounds of gender, race (including colour, nationality or ethnic origin) sexual orientation, marital status, part-time status, religion or belief, disability or age. This commitment applies to all aspects of employment, including recruitment and selection, advertisements, job descriptions, interviews and selection procedures. This policy also covers: training; promotion and career development opportunities; terms and conditions of employment, and access to employment-related benefits and facilities; grievance handling and the application of disciplinary procedures; and selection for redundancy.

An Equality and Diversity group will be established going forward and training opportunities sourced for the EDLCT Board and employees. In conjunction with the Council, a statement will be drafted which signals our intent to make meaningful change.

All employees that were transferred to EDLCT on 1 April 2011 were part of a TUPE agreement with East Dunbartonshire Council.

Employee Information

The company maintained over the period up-to-date records and statistics on all human resource matters and this information was available if requested to agencies for monitoring purposes.

EDLCT currently follows the same evaluation process as East Dunbartonshire Council (the Scottish Councils Job Evaluation Scheme). All EDLCT posts have been evaluated through this process.

WHAT DO WE DO?

East Dunbartonshire Leisure and Culture Trust (EDLCT), 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.

Through the delivery of these services, EDLCT seeks to have a significant impact on the lives of the residents of East Dunbartonshire and the communities in which they live, and so improve their quality of life.

As a charity, our main aim is to provide facilities for recreational, sporting and cultural pursuits which are of maximum benefit to the community and accessible to all. The key objectives and ambitions of EDLCT are detailed below:

Objects and Activities

The charitable company's objects and principal activities 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.

Strategic Objectives

The Trust has been split into five key service areas:

- » Libraries
- » Arts & Heritage
- » Sports Development
- » Active Schools
- » Leisure Centres and Pitches

Our Ambition

Through strong partnership working, East Dunbartonshire will be a place with first-class culture, leisure and sporting opportunities where people enjoy fulfilled and active lives. East Dunbartonshire will be recognised as a leader in the provision of culture, leisure and sport.

We will further improve the health and wellbeing of our community by increasing participation in culture, leisure and sport. We will strengthen local partnerships and improve local infrastructure and facilities. We will safeguard and increase opportunities for all residents, workers, visitors and volunteers to take part. We will promote the benefits of participation in culture, leisure and sport, and the opportunities available.

Our Objectives

The strategy has four over-arching objectives that underpin all areas of the strategy:

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 – enabling 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 talents, skills and confidence.

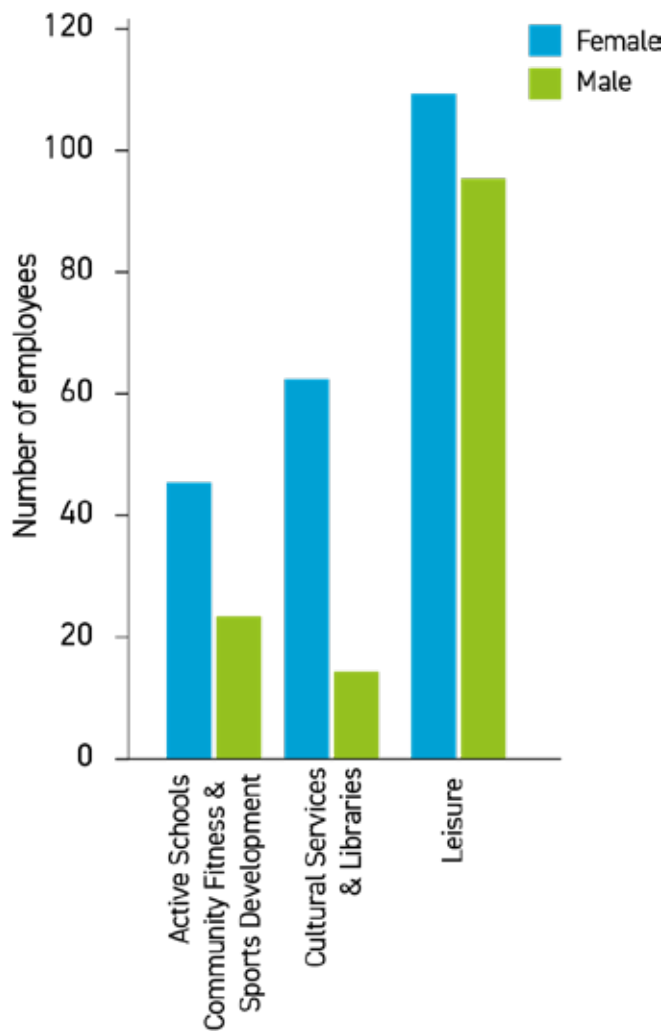
4. Maintaining Quality of Our Existing Culture, Leisure and Sports (CLS) Offer and Maximising Opportunities

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 Employees

EDLCT has 348.00 Full Time Equivalent employees, these are detailed by service area.

	Active Schools Community Fitness & Sports Development	Cultural Services & Libraries	Leisure
Female ■	45	62	109
Male ■	23	14	95

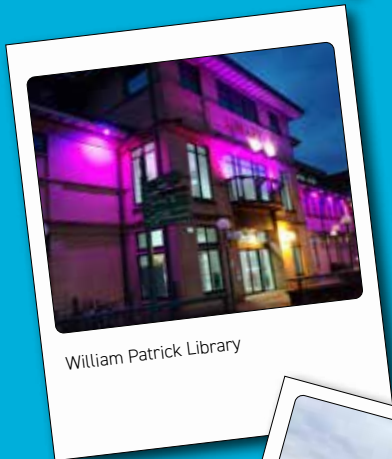




Bearsden Hub



Peel Park

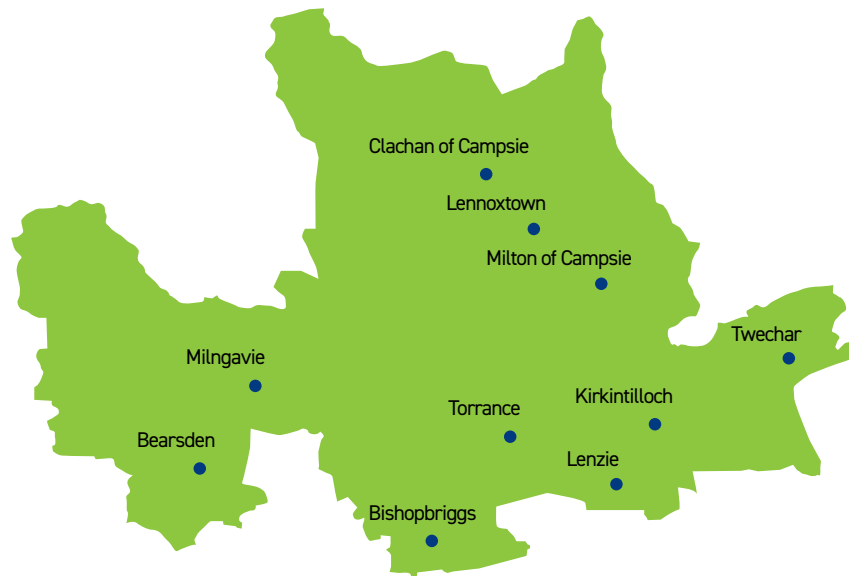


William Patrick Library



Kilmaidinny House

Main Facilities



Arts

- Auld Kirk Museum
- Lillie Art Gallery
- Kilmardinny Arts Centre
- Kirkintilloch Town Hall

Libraries

- Bishopbriggs Library
- Bearsden Library
- Craighead Library
- Lennoxton Library
- Lenzie Library
- Milngavie Library
- Westerton Library
- William Patrick Library

Sport and Leisure

- Allander Leisure Centre
- Huntershill Sports Hub
- Kirkintilloch Leisure Centre
- Leisuredrome

Outdoor and Active

- Antonine Wall and Roman Baths
- Campsie Fells
- The Forth & Clyde Canal
- John Muir Way
- Mugdock Country Park
- Peel Park
- Thomas Muir Heritage Trail
- West Highland Way



HOW WELL DID WE DO?

Overall Attendances

Key Figures

Leisure Centres



Sports Development including Community Fitness and Live Active



Libraries



Museums including Kilmardiny House



Outdoor usage



EDLCT Total usage





Concessionary Scheme

EDLCT, in partnership with East Dunbartonshire Council, offers a concessionary access scheme which gives residents in receipt of certain benefits a discounted rate for access to activities. This was previously referred to as the Passport scheme.

The Concessionary Scheme is also available to those aged over 65. There were 91,402 visits through the leisure scheme in 2022/23, an increase of 40,404 from 2021/22.

The Gym

Retention and marketing initiatives continue to be rolled out to attract new customers and encourage those customers who have cancelled their memberships to return.

Gym membership

2022/23	2021/22	2020/21	2019/20
10,195	6,074	4,227	6,627

Leisure centre: group fitness participants

2017 / 2018	116,513
2021 / 2022	162,525
2020 / 2021	6,097
2019 / 2020	176,292
2018 / 2019	174,063

Group fitness classes decreased this year by 46,012, largely due to the closure of the Allander prior to the new building opening. There have also been difficulties sourcing group fitness coaches across all facilities.

EDLCT health and safety overview 2022/2023

2022/23	Total	%	Reportable	Non-Reportable
Unknown	2	1%	0	2
Staff	7	4%	0	7
Member of Public	19	12%	0	19
Customer	133	83%	2	131
Total	161	100%	2	159

Accidents	161
Attendance	1,953,517
Accidents per visit	0.00008



**Join EDLC
All Inclusive
membership today
with nothing to pay
until April 2023**

- New Life Fitness gym equipment with HALO workout data tracking
- Swimming Pools
- Sauna & Steam
- ALL Fitness Classes

Pop in to Allander, Leisuredrome or Kirkintilloch Leisure Centre to find out more.

www.edlc.co.uk/membership-options

EDLC
ED LEISURE & CULTURE

East Dunbartonshire Council



EDLCT App

During 2022/23, our app continues to be utilised by existing and the majority of new customers. As of 31 March 2023, EDLCT's app had been downloaded nearly 19,000 times since its introduction - with weekly hits averaging 25,000. The app continues to be the most effective way for our many users to book quickly for classes and courts.



EDLCT Fitness Classes

Group fitness classes (Group X) continue to be in demand for all class types post pandemic with global trends showing the popularity of yoga still increasing. EDLCT was able to introduce Power Yoga at two sites, which has been welcomed by attendees who had previously only practised traditional yoga sessions.

We re-introduced Coach By Colour classes back into our Spin Studios in the Leisuredrome and Allander Leisure Centre, where participants train within five coloured zones for a unique and effective workout experience on the spin bike.

The opening in March 2023 of the new Allander Leisure Centre brought three dedicated state-of-the-art studios to our users, with the High Impact Studio delivering Body Pump, Body Combat and Bootcamp type sessions and the ever-increasing schedule of Mature Mover Dance classes and the Low Impact Studio delivering all Body and Mind classes, along with NHS rehabilitation type class services. The new 26-bike Spin Studio brought the latest in audio visual technology to enhance the user experience whilst spinning.



EDLCT Instructor Tina Fraser teaches Parkinson's classes as well as vitality and dance-based fitness sessions in our leisure centres

Live Active

The Live Active behavioural change intervention programme, in partnership with NHS Greater Glasgow and Clyde, continues to attract referrals from a wide range of health professionals. Referrals onto the programme reduced during the pandemic as patients were not seen face to face by GPs, physiotherapists, etc. Referrals are steadily increasing as more NHS services open up and EDLCT continues to prescribe appropriate exercise and physical activity support over 12 months for each patient referred. Inactivity levels during and post-pandemic amongst particular groups in our communities has led to an increase in referrals of 107.5% from pre-pandemic levels.



CULTURAL



Facebook likes



Twitter followers



LEISURE AND SPORTS

Facebook likes



Twitter followers



Social Media Update

The audiences for EDLCT's social media accounts showed good growth during the year.

The number of people who liked the Leisure Facebook page increased by 11.8% year-on-year, from 5,116 on 1 April 2022 to 5,720 on 31 March 2023.

The reach of the page's posts fell slightly year-on-year to just over 1,230,000, but the year's most popular post – a preview of the new Allander Leisure Centre – had over 250 likes and was viewed by 6,281 individual Facebook users in February 2023.

Culture Facebook likes went up by 12.2% over the year, from 1,988 to 2,231. The page's most popular post of this year was one comparing images of the newly refurbished drinking fountain in Peel Park, Kirkintilloch with images from the Archives and Museums collection, which reached 8,164 Facebook users and collected nearly 100 likes.

There was also an increase in Twitter followers for both the Leisure and Culture accounts. The number of people following the Leisure account grew from 2,669 to 3,008 – an increase of 12.7%. The reach of the page's tweets fell slightly. However, the year's most popular tweet – celebrating Big Swim Day in February 2023 – reached 46,552 Twitter users.

The number of people following the Culture Twitter account increased by 9.9% from 1,803 to 1,982. The Culture page's tweets continued to show excellent levels of engagement. The reach of the page's posts increased by over 14% year-on-year, with the most popular tweet of the year – about placing a hold on Glaswegian comic Janey Godley's debut novel – reaching an incredible 268,556 Twitter users thanks to a large number of likes and retweets.

The Heritage & Arts Service's Instagram account continued to show good growth and engagement in 2022/2023. The number of people who liked the page increased by 27.7% year-on-year from 513 on 1 April 2022 to 655 on 31 March 2023. The page's most popular post of the year – a video reel showing various 'then and now' images of Kirkintilloch to celebrate Explore Your Archive Throwback Thursday – received over 50 likes.

The ED Active Schools Facebook and Twitter accounts were established February 2021 and they have both been steadily building up an audience since then.

The number of people who liked the Active Schools Facebook page increased by 12% year-on-year from 507 on 1 April 2022 to 568 on 31 March 2023. There was also an increase in Twitter followers with the number of people following the Active Schools account increasing from 510 to 692 – a rise of 35.7%. However, the reach of both the Facebook and Twitter accounts' posts and tweets fell year-on-year. Despite this, their posts still performed well and the reach of the most popular Facebook post – celebrating Scottish Women and Girls in Sport Week – was viewed by 719 individual Facebook users in October 2022. The Twitter account's most popular tweet of the year – about sportscotland looking for people aged 14-23 to join its sport panel – reached 38,508 Twitter users (55 times more than the number of the account's followers).

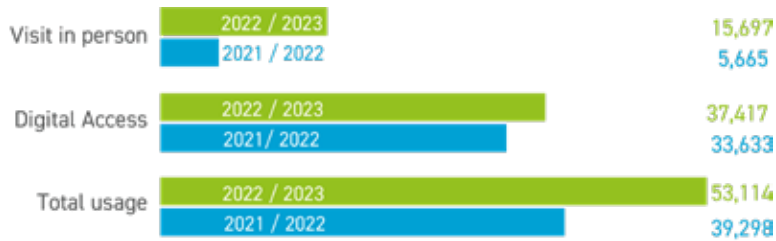
REVIEW OF THE YEAR

Cultural Services

In 2022/23 Cultural Services fully returned to pre-COVID delivery and this resulted in a steady and strong increase in usage, particularly in-person visits. Compared with 2021/22, in-person library visits increased by 130.9%, while museum visits in person increased by 177.1%. This places the service on a strong footing, with plans for further growth over the year ahead. The national museum sector has struggled to return to pre-pandemic levels for visits in person, but the most recent local figures suggest a far stronger level of in-person visits to museums over the coming year.

Museum Attendances

	Visits in person	Digital access	Total usage
2022/23	15,697	37,417	53,114
2021/22	5,665	33,633	39,298



Library Attendances

	Visits in person	Digital access	Total usage
2022/23	282,834	566,684	849,518
2021/22	122,464	588,729	711,193



Libraries

Performance

Library usage figures reached their highest in six years with an increase of 19.4% compared with 2021/22.

Physical visits continued to increase throughout the year with the annual figures recovering to pre-pandemic levels in most branches and in some cases exceeding the pre-COVID figures. At the same time digital usage, which expanded considerably during the COVID lockdowns, has largely remained at the high levels seen during the pandemic.

Physical issues of books and resources reached 371,654 in 2022/23, a 76.3% increase on 2021/22 and just 4% short of pre-covid levels in 2019/20.

Libraries achieved their highest ever annual **digital loans** (eBooks, eAudiobooks, comics, magazines and newspapers) with issues of 411,276 this year, a 5% increase on 2021/22.

Total **Library Membership** in 2022/23 was 66,991, an increase of 8.2% (5,089 members) on the 2021/22 figure of 61,902.

Part of the success in driving up usage has been improving publicity efforts, with specific campaigns on aspects of the service which the general public might not be aware, such as free access to the Driving Theory Test practice software and free access to Ancestry.com. In November 2022 the service introduced an email newsletter designed to be read on any device, which has links to longer articles and information on the EDLCT website.

Your Digital Library

After a significant increase in usage during the COVID lockdown, the service introduced new branding in April 2022 for the range of digital and online services it offers called Your Digital Library. The aim was to position online services more on a par with the physical service, reminding users that they can enjoy most of the services online that they can in branch. An example would be requesting not-in-stock eBooks and eAudiobooks for the service to purchase, just like the physical libraries offer.

The libraries app was upgraded in late 2021/22 in preparation for the launch of Your Digital Library. Since then, usage has continued to increase and during 2022/23 achieved an increase of 95% compared with the previous year. An increasing number of library members are now using the app to renew and request items. In 2022/23, 47% of holds and 9% of renewals were done on the app rather than in branch, on the phone or on the website.

New Books...

Place a hold on these titles being released in March!



Working with communities

The service worked hard to resume a full universal service following the COVID lockdown, whilst at the same time recognising that new approaches were required to reach all parts of East Dunbartonshire.

Wee Green Library.

During 2022/23 the service launched the Wee Green Library. With funding from the Scottish Government, this project is focused on taking reading and literacy resources into Twechar and Hillhead, two of the authority's 'Locality Plan' areas. Books, activities and resources are now being shared with existing community networks, particularly primary schools. During its first year in operation the Wee Green Library has made 26 visits to Twechar and Hillhead primary schools.

Digital Advice Sessions

Digital Advice Sessions were reintroduced, offering bookable group sessions and individual appointments supporting people in the use of phones, tablets and desktop devices, and helping them to access shopping, banking, video conferencing with friends and family, and sharing photos and memories online. This element of the library service is now included in the East Dunbartonshire Community Learning and Development Plan.

Audiobook Walks

The service also introduced Audiobook Walks, offering healthy walking tours using headsets to share audiobook readings, followed by a social event with refreshments. The project is designed to promote and support good mental wellbeing for adults.

The service continued to prioritise reaching out to non-users and contributing to local communities. Successes included participating in gala days and community events, and being a core part of the Light Up Bishopbriggs event.

Scottish Book Week

During Scottish Book Week the service provided a variety of children's activities and local author talks in branches and local communities. There was also a programme of free adult events celebrating the work of local writers, with author events in Bishopbriggs, Kirkintilloch, Bearsden and Milngavie.



Promoting health and wellbeing

The national policy 'A Collective Force for Health & Wellbeing' identifies libraries as a significant part of the national infrastructure to help people best care for their health and wellbeing. The library service has been working to develop the role of libraries as Health Information Hubs, providing trusted, curated information and signposting to health and care providers. This includes a national partnership with Alzheimer Scotland, engaging locally with the Health and Social Care Partnership (HSCP) in terms of the GP Contract transformation and East Dunbartonshire's Improving the Cancer Journey programme. Computer devices in branches have direct links to resources such as Alzheimer Scotland's Brain Health Quiz, and there are digital posters with QR links to specific support information, as well as printed leaflets. Staff have received training from health charities to provide them with the confidence and information they need to signpost people who are experiencing significant health issues to the correct information or support service.

During the year, the service expanded the Memories Scotland project, an inter-generational reminiscence project which uses objects and resources from cultural services to promote conversation with people from all walks of life, but primarily supporting people who are managing Alzheimer's/dementia and their carers. The programme, initially launched in Bearsden Library, is now being expanded to other communities.

In January 2023 the service celebrated Wellness Week, designed to promote self-care in the new year. During this week, the Library Lamps (Seasonal Affective Disorder lamps) were launched in partnership with Lush, who donated self-care goodie bags. The light therapy lamps can be booked for 30-minute slots as part of EDLCT library membership – the first initiative of this kind in Scotland. In the first week there were 37 bookings, suggesting there is significant demand for this therapeutic resource. During the week, pop-up events across library branches offered decluttering advice, reflexology and massage to library members free of charge. Decluttering as therapy included cleansing your house, as well as helping people to declutter their digital lives (syncing their diaries and clearing photos). Milngavie Library held a women's wellness session which covered all aspects of women's health.



Children & Families

As lockdown ended, the Children & Families team began to resume activities with fewer restrictions on numbers. The team delivered over 850 sessions across all library branches and via outreach with over 19,000 individual attendances. Bookbug events and activities accounted for 498 of those sessions and 13,537 attendees. Around 15% of attendees were at sessions in community venues outwith traditional library settings. Activities for primary age children and their families accounted for 400 sessions and 7,500 attendances.

World Book Day

As part of World Book Day in March, a special event was held at Bishopbriggs Library where a young library member, Heather Bryson, gifted a copy of 'Humble Heroes' to the branch. Heather is recognised in the book by TV presenter Ben Shephard for her remarkable charity work and contribution to her community at the age of just 10.



The Summer Reading Challenge

The Summer Reading Challenge resumed in person after COVID lockdown. It was extended in order to embed it more fully with schools and the ongoing work of the Children & Families team. Two months after the lifting of COVID restrictions, 1,296 young people took part – which is around 90% of pre-COVID levels. At the same time, the service continued the positive relationship with the Council's Snack and Play programme over the school summer holiday period.

Festival of Facts

The team also introduced a week-long event for Children & Families around the October holidays called 'Festival of Facts'. The festival delivered a programme of activities designed to attract children into libraries. 'Festival of Facts' took place in all library branches and focused on non-fiction resources with a science theme.





Heritage & Arts

Arts & Events

Snack and Play

As part of the Council's Snack and Play programme, the team worked across six mainstream and two Additional Support Needs (ASN) schools to curate a programme of drama, music and storytelling activities over the Easter, summer and October school holidays. The sessions proved very popular, with over 350 children taking part.

Adult and children's art classes

The Adult Arts Programme was particularly popular this year, reaching 96% capacity with 84% of participants taking advantage of the concession rate. The programme provided opportunities involving printmaking, painting, drawing, ceramics, collage and mixed media.

"I hope you understand how much these courses mean to us. It's about getting back into society after a hard few years. They give people time to recharge, use our public buildings and make personal connections and friendships."

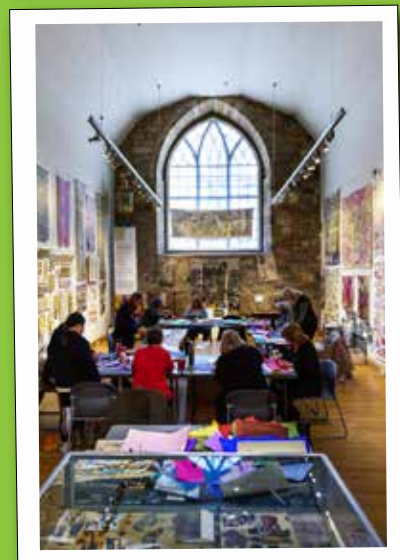
Adult art participant 2022-23

The Children's Art Programme (Saturday SmART) operated at full capacity, with 7% of participants taking advantage of the concession rate. This programme has proven to be particularly popular post-COVID and has seen participants progressing from the 7-11yrs group to the 12-17yrs group, which was re-introduced in January 2023. Participants had the opportunity to take part in creative play, photography, printing, drawing, painting, product design, ceramics and 3D construction.

Artwork created by the children was shown in an annual exhibition, held at the Lillie Art Gallery in Milngavie.

Touring theatre

A total of 335 audience members enjoyed Scottish Opera's Summer Pop-up Tour, performed from a converted truck in the grounds of Kilmardenny House. Four performers, three musicians and a storyteller delighted audiences with three potted performances of *The Marriage of Figaro* and *Spike the Sportsman*.



Scottish Opera's Summer Pop Up Tour 2022

Museums & Collections

Exhibitions

The Auld Kirk Museum and Lillie Art Gallery hosted 30 exhibitions over 2022/23, received 386 collection enquiries and supported the loan of a Joan Eardley work to Dunoon Burgh Hall. Of these exhibitions, six showcased pieces from East Dunbartonshire's extensive permanent collections.

The Annual Art Exhibition, held at the Auld Kirk Museum, celebrated its 50th anniversary and was opened by founder member Mr Dick Stevenson and his daughter Jackie Stevenson, RSA. Over 100 people attended the opening of this significant exhibition, which had been delayed due to the pandemic.

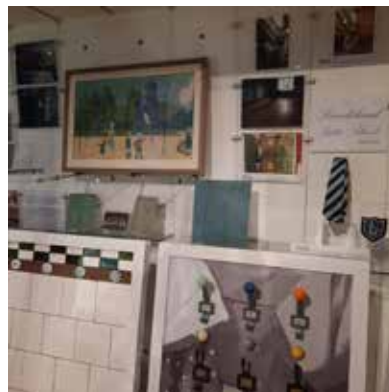


Annual Art Exhibition opening,
with Mr Dick Stevenson and Jackie Stevenson



A display of objects relating to Lairdsland Primary School at Kerr Street was installed to coincide with the completion of the redevelopment of the site. This included a timeline of the building's history as well as objects, such as ceramic wall tiles, coat hooks and a section of decorative wallpaper, which were salvaged prior to demolition of the school.

Bearsden Art Club celebrated their 70th anniversary at the Gallery and opened their exhibition with guest speaker Sir Michael Bond, Fellow of the Royal Society of Edinburgh. As part of their anniversary celebrations the club invited local schools to enter a competition with the theme 'What I See in Bearsden'. The winning designs were displayed in the gallery as part of the annual exhibition.



Working with secondary schools

Working in collaboration with Boclair Academy and Douglas Academy, museum staff developed a new learning resource for schools. Pupils learned how to critique exhibitions and created their own work, inspired by objects from the collections. The work of the pupils was then exhibited alongside the permanent collections. This new initiative gives school pupils hands-on experience of working in a gallery environment and encourages a connection with their local gallery. The new cross-curricular resource covering English, social studies and art, will be offered to other schools with the aim of increasing young people's engagement with the museum service



Primary school tours

Primary school group visits resumed from April 2022 during the Roman-themed exhibition 'Beyond Boundaries'. This exhibition proved very popular, with requests from schools for the exhibition to return. Other primary school visits focused on local history and the Kirkintilloch Castle – topics specifically requested by schools, which museum staff responded to by designing bespoke activities.

“Thank you very much to the staff member who took the time to tell my daughter some information on the Romans. She is doing a project at school on the Romans, and we had a list of places to visit today and she is absolutely delighted to be able to go back to school on Monday and tell her teacher and her friends”

Quote from visitor

Foundry Collection tours

The new collections storage facility at Donaldson Crescent in Kirkintilloch now provides improved environmental conditions and access, which has enabled tours and object handling for members of the public. Visitors can explore the space, handle objects and see a display of photographs of foundry workers. Tours have also provided an opportunity for visitors to share their memories and knowledge of living near and working in these industries, and has reiterated the continued interest in local heritage.

A survey of the collection is now complete and confirms there are 4,000 objects in total. The collection is an extensive, rare and excellent example of Kirkintilloch's foundries, which has not been seen by the public for over 25 years.



Object handling sessions

Object handling has also been re-introduced this year, providing the opportunity for school pupils and community groups to get literal, hands-on experience of museum objects. Sessions have been held with the Park Centre in Kirkintilloch, working with the Visual Impairment Forum, and they are also part of the visitor experience for school trips. Specially curated handling boxes are now available for loaning out. An example of this is a handling box of toys from previous decades, which was loaned to Lennoxtown Primary.

Conservation, acquisitions and donations

Three works on paper by Flora Wood have been sent for conservation in preparation for inclusion in a forthcoming exhibition at the Lillie Art Gallery. The works were gifted to the collection in 2021 and required conservation works to protect them from future damage.

Two works by artist Rachel Mimiec were acquired for the collection. These sculptural pieces mimic rocks in nature and feature glazes made with soil and additives from East Dunbartonshire. They were on display during Rachel's exhibition 'Still Life' at the Lillie Art Gallery and were created as part of the Trails & Tales project.

Donations of objects were received from members of the public from across East Dunbartonshire, including:

- » A handmade cardigan from G.R.A.C.E.
- » A variety of items related to Baldernock, including the certificate of registration for Baldernock's own tartan
- » Items produced by the Equalities & Justice Group of Bearsden Academy
- » Photographs from Broomhill Hospital, including a rare image showing both Broomhill and Lanfine Homes together



The Civic Collection audit

This collection of original artworks by local artists underwent a condition audit in 2022. The collection, stored at Kilmardinny House, features 141 artworks, some of which are displayed at Kilmardinny House, William Patrick Library and Council headquarters. The collection began its development in 1971 through the Annual Art Exhibition, which aims to promote local amateur artists. A purchase prize was introduced in 1995. Since then, the exhibition has taken place in various locations. The audit will allow for the artworks to be accessed via digital platforms and will expand the breadth of venues they are displayed in, providing increased community access.



Archives & Local Studies

Visitors and enquiries

From 1 March 2022, Archives & Local Studies (ALS) – based at William Patrick Library in Kirkintilloch – began operating Monday to Friday, 10am to 5pm, and welcomed over 10,000 visitors throughout the year. ALS responded, through a combination of face-to-face and virtual meetings, to 3,347 public enquiries on a range of archive, local and family history subjects. Enquiries came from people living locally, across the UK and around the world.

New archives accessions

As the official place of deposit for the East Dunbartonshire Council archives, the Archives Service received record transfers from Council services, including Communications, Boclair Academy and St Ninian's High School. In addition, the service accepted records from families and community groups such as Lenzie Tennis Club, Kirkintilloch Players, the Balmore Trust and the Quail family of Kirkintilloch. The service is delighted to be able to build collections through long-term relationships with families and community groups. Once new records have been catalogued and any conservation treatment completed, they are available for public access in the ALS search room.

Heritage events

Doors Open Day (DOD) is Scotland's largest free annual celebration of heritage and built environment. East Dunbartonshire's event returned on Saturday 10 September 2022, after a two-year absence. Managed and co-ordinated by the ALS team, this year's event provided access to events, tours, heritage walks and creative activities – delivered across 15 venues and enjoyed by 534 visitors.



Local History Month is an annual event

which proved very popular this year. Taking place throughout March, over 400 people enjoyed a total of 27 events, displays, walks and talks programmed across the local area. ALS worked with 10 local groups and organisations to deliver the programme, with increased engagement in the 'Place' areas of Lennoxton and Hillhead. Sixteen volunteers supported events throughout the month which were delivered in partnership with East Dunbartonshire's Heritage and History Forum. Highlights included newly introduced guided walks along the Trails & Tales routes, a new creative writing workshop which took inspiration from East Dunbartonshire collections and a series of family activities.

The ALS team engaged with 40 volunteers throughout the year.

Digital Engagement

As part of Museums Galleries Scotland funding, the service launched a new public-facing digital collections website in January 2023. Axiell Collections – <https://collections.edlc.co.uk> – allows the public to search across the museum, local studies and archives collections. Digital images of many objects, including 5,000 local history photographs, are available to view online and work is ongoing to increase the number.

Views of online collections have increased by 272% compared with the previous year, with 12,411 online visits. Other online platforms have also been popular, with 6,599 visits to the Trails & Tales website and 6,369 visits to East Dunbartonshire collections hosted on the Art UK site.

Engagement through the Heritage & Arts social media platforms continued to increase throughout the year, with Twitter achieving 2,402 likes and Facebook 1,254 likes. The Heritage & Arts Instagram account continues to attract new audiences, with followers now at 677 – an increase of 28% compared with last year.



Funded Project

Co-Curation with Communities – a Museum Galleries Scotland Funded Project

This project concluded this year but is just the beginning of the journey exploring ways in which the service can collaborate with communities to ensure equality across collections. This collaborative research process worked with 36 underrepresented community members and three pupil groups from three secondary schools. Participants had access to East Dunbartonshire's collections and discussed potential gaps from an equality's perspective. This research will help inform future acquisitioning.



Leisure Centres

Free Gym and Swim Programme

East Dunbartonshire 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 five and 18. The Gyms continued to see growth over the year even before the introduction of the free access scheme to secondary aged school pupils, however, this boosted the usage and income in the Gyms to pre-pandemic levels.

The programme was launched on November 1 2022 and as a result of the publicity campaign in advance of the launch, uptake has been positive, with 37,192 visits from 1 November 2022 through until 31 March 2023. A breakdown of the usage figures for each activity is detailed below:

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 of 2,920 new members have joined since the programme went live and the split between the age ranges is shown below:

- » Gym members 12-15 years - 2,213
- » Gym members 16-17 years - 707

It is anticipated that the membership will continue to grow, particularly among 12-17-year-olds with the current membership for this age group representing 28.5% of EDLCT Direct Debit membership. The Council had allocated up to £500,000 for the free access scheme and the funding required for the six-month initiative was £230,000.

Direct Debit contracts

The number of Direct Debit contracts across all three leisure centres reached a high of 10,195 in March this year, compared to a pre-pandemic level of 6,627 in March 2020.

Staffing challenges

For the wider team the year was challenging with recruitment and selection being difficult for pool lifeguard positions. To try and address this EDLCT has liaised with further education partners to improve the pathway to employment for those signed up for sports-related courses.





Kirkintilloch Leisure Centre

This year more closely resembled a pre-pandemic year in the leisure centre. Most of the protective measures were withdrawn, leaving only sanitiser provision, screens and reduced capacities within the Studio. Towards the end of the year the Council's Health and Safety team confirmed screens could be taken down within the facility and, at the end of March, work began on improving ventilation in the Studio. On completion this would facilitate increased exercise class capacities, giving more opportunities for customers to book spaces.

The Gym

The Gym was extended into the former Conference Room, increasing capacity. The new extension area was welcomed by customers as it provided a different range of equipment and space to undertake floor-based exercise. Around the same time the main Gym area had new equipment installed, moving to Life Fitness as the provider. A revamped and increased strength area was developed within a new layout, with plate-loaded machines coming into The Gym for the first time.

Swimming and wetside

Elsewhere in the centre, swimming and wetside activities experienced a boost in usage and income from the free gym and swim scheme in the second half of the year, building upon gradual and steady general growth.

Clubs

Community club activity increased slightly, which was positive. Clubs are still feeling the impact from lockdown where a number of young and indeed older people missed out on opportunities to become involved in local club-based community sports activity. However, growth is occurring and the centre will continue to help facilitate this recovery. One example is the Kayak Club which started using the facility last autumn and has made bookings to return in autumn 2023. The centre's long-standing partnership with Street League continued, which was welcomed by all involved.

Leisure centre work experience pilot

The centre piloted a schools work experience pilot, working with the Council's Youth Services, St Ninians's High School and EDLCT Sports Development. Three pupils were involved in gaining experience across all aspects of the centre's operations and Sports Development to provide them with a flavour of what the various job roles are like. One pupil left mid-placement, but another pupil took up the opportunity for the remaining duration of the programme. This pupil gained an NPLQ qualification with EDLCT at the end of their experience, and the other young persons – whose interest focused on The Gym – are working with council staff to identify funding towards qualifying as a gym instructor. Following the schools pilot, the centre also was involved in planning for a similar college student placement in partnership with the City of Glasgow College that would commence in April 2023.

The Leisuredrome

The Gym

The Gym benefited from a phased refurbishment that included new flooring, redecoration, installation of LED lighting and upgrading of the fitness equipment. This complemented the improved Heat Recovery System that was installed following the post-pandemic re-opening in 2021.



Charlie's Big Adventure (CBA) soft play

CBA soft play enjoyed a modest refresh in March 2022, with new flooring and some redecoration and has subsequently brought in excellent revenue – providing an excellent facility for young children to enjoy physical activity in a safe environment. Attendances for 2022/23 totalled 17,354 – a 31% increase compared to 2019/20, which was the last full year of operation.



Huntershill Sports Hub

A notable improvement in Huntershill Sports Hub usage was the number of pitch bookings over the year. Track and tennis use remained fairly steady over the period with management bookings from local clubs dominating against individual casual bookings from the public.

A half-price tennis offer and free equipment hire was made available from May 2022 and resulted in a significant increase in tennis bookings.

The main hall at the Hub continues to be a popular location for low impact and vitality classes. It also provides a versatile space to host community and club events.

The sports hub is now well established within the local community and bookings for outdoor pitches, track and tennis are at an all-time high since the redevelopment of the site in 2017.



Allander Leisure Centre

The new Allander Leisure Centre

The current Bearsden facility bid farewell to its final patrons on 15 January 2023, with the first customers welcomed to the new, state-of-the-art sports and leisure complex on 6 March 2023.

The site is being redeveloped as part of a £42.5 million investment by East Dunbartonshire Council – which also includes a support centre for adults with learning disabilities.

The new Allander offers an eight-lane swimming pool and 20m training pool with movable floor, sauna and steam vitality room, hydrotherapy pool, gym and high & low intensity studios, spin studio, eight-court games hall, two squash courts, wet and dry changing facilities and café.

There is also a new support facility for adults with learning disabilities, replacing Kelvinbank Resource Centre in Kirkintilloch, which includes flexible meeting rooms, quiet spaces and office, dementia, rebound, sensory and physiotherapy treatment rooms, arts and crafts, dance and music rooms, changing rooms and kitchen facilities.

Significant periods of time within the year focused on the decommission of the old centre and preparation for its demolition, the removal of equipment, redeployment of staff and required training on safety systems and plant in the new facility. The new site was handed over on 28 February, giving the team six days to get the centre customer ready.

The centre opened with a full programme of activities in the first week, with a huge swell of interest from the general public wishing to join or to get a tour of the facility. After the initial launch week, clubs were re-introduced to the programme, Sports Development sessions were added and the group fitness programme expanded to meet the increased demand for membership. Direct Debit memberships increased by 48% during the opening four weeks.



Active Schools - Academic Year 2022-23

East Dunbartonshire Council and sportscotland Partnership Agreement 2023-27

The Partnership Agreement 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 – Term One 2022-23 (August-December)

At the time of printing, only Term One (August-December 2022) data was available for reporting through the sportscotland monitoring system, MySport.

During this academic year the Active Schools (AS) team has worked to re-establish core extra-curricular activity across East Dunbartonshire schools, with the aim to build back to the levels of activity seen pre-pandemic. The first step in this process was to begin to gather data on extra-curricular activity levels in each school, something which has not been possible since before the pandemic.

The following information is taken from MySport:

- » There were 3,130 participants in extra-curricular sport and physical activity during Term One, across all East Dunbartonshire schools
- » 44% of those who participated within school were female
- » 1,539 sessions were recorded as delivered within schools, across 21 different sports/activities
- » 87% of extra-curricular sessions have been voluntary
- » 99 multi-school/community sessions were delivered and 68% of those participants were female
- » 245 people delivered extra-curricular sport, 226 of whom were volunteers
- » Of the total deliverers, 94 were young leaders (14+ secondary pupils) who delivered activity across the local authority area.

Although the information that has been gathered shows a good uptake in activity across clusters, there are still some schools where data collection has been incomplete. Most of these instances are within secondary schools, where the collection of accurate data collection is hampered by a lack of process for accurate recording of participants. Active Schools Coordinators (ASCs) will continue to work with all schools to improve the quality of data collected, streamlining and supporting the gathering of registers and other relevant data where possible.

By combining MySport data and two other strands of data collection, Distinct Participants and Deliverers, ASCs can build a picture of who is taking part within their designated cluster. This data is then used to celebrate success as well as to identify gaps in provision, strengthening the team's ability to target activity to those who really need it.

Volunteer and Young Leader Training Calendar 2022-23

The AS team was able to offer a full 2022-23 training program (mix of face-to-face and online sessions) for East Dunbartonshire volunteers. Volunteers came from a variety of backgrounds, including teachers, other school staff, parents, students and club coaches. All training was free for participants and, once trained, volunteers were supported by their Active Schools Coordinator to deliver, or support delivery, of sport and physical activity sessions within their local school community. Nine courses have been delivered so far in a range of sports/subjects such as netball, rugby and autism awareness, training a total of 129 volunteers.

The Young Leader Training Calendar is a separate programme, which provides tailored courses for those aged 14 and over. These were promoted on a course-by-course basis, with Active Schools Coordinators working closely with their secondary schools to identify and support those young people wishing to develop their leadership skills. Once trained, young leaders are supported to deliver activity, either within their own secondary school or out in the surrounding cluster primary schools. In this academic year 105 young leaders were trained across seven courses, which included basketball, athletics and dance.

sportscotland inclusion projects investment – inclusive dance

In June 2022, the AS team was successful in securing additional funding through the then Programme for Government Funding stream, administered through sportscotland. The project aimed to provide more opportunities for inclusive dance sessions within East Dunbartonshire, focusing on five key areas:

- » Access to dance and movement activity within East Dunbartonshire schools, both ASN specific and mainstream schools
- » Access to community sessions that bridge the gap between school and club, increasing the visibility of inclusive dance opportunities within East Dunbartonshire communities
- » Supporting identified dance clubs to become inclusive, broadening the range of dance opportunities for children and young people with any identified need to participate locally
- » Providing performance opportunities, allowing those who wish to go beyond participation and connect to regional and national activity
- » Deliver a program of inclusive dance training, helping to creating a network of deliverers with inclusion at the centre of their practice.

Although the funding stream has since been halted due to budgetary pressures, sportscotland has upheld its commitment to the four-year inclusive dance project and a review of one year has been completed and submitted to sportscotland. Below are excerpts from the review:



Community dance session in Hillhead Community Centre

Inclusive dance review

The focus for year one was to increase inclusive dance opportunities within the ASN schools, as well as the local community, and to begin to upskill volunteers and young leaders in quality inclusive practice.

The free weekly community inclusive dance session currently running within Hillhead Community Centre is now fully established. This area is a 'Locality Plan' area within East Dunbartonshire, with the highest levels of Scottish Index of Multiple Deprivation (SIMD) indicators. The weekly session includes a primary age group, followed by a secondary age group. The sessions have approximately 10 pupils in each, attending weekly. These sessions have been capped at 10 due to the varying needs of the pupils. There is currently a waiting list for both sessions.

The dance sessions are delivered by a YDance tutor and supported by Active Schools Coordinators, volunteers and young leaders. These sessions are attended by pupils with a mix of additional support needs, including autism, Down's Syndrome, Mowat-Wilson Syndrome, epilepsy, CHARGE Syndrome, learning disability, global development delay, visual impairment, behavioural challenges and pupils requiring emotional support.

Year One Outcomes (Sept 2022 – March 2023)

Activities Delivered	2022/23 Outputs
One free, weekly community inclusive dance session in Hillhead Community Centre, delivered by YDance	26 primary sessions 26 secondary sessions
Merkland School (ASN) – dance input within primary and secondary classes	14 primary sessions 24 secondary sessions
Campsie View School (ASN) - dance input within primary and secondary classes	27 primary sessions 17 secondary sessions
Inclusive training opportunities	3
Number of volunteers supporting the dance sessions	4
Number of young leaders supporting dance sessions	3

- Feedback from parents/carers

“

“These classes have been amazing for my daughter who has additional needs. She finds the dance classes her sister and friends attend stressful and regimented. In these classes she has grown in confidence and learned. Her self-esteem is much higher as she loves to tell people tonight is her dancing night. I am hugely grateful for these classes being on.”

“These classes are amazing for children who struggle to attend 'mainstream' classes, be it due to a disability or financial reasons. They are so inclusive for everyone, and the class is a definite highlight of our week.”

“The classes and relationships she developed helped her transition into her new school. She has been having a lot of health difficulties and the classes have provided a positive happy hour each week. Her physio has been very pleased with the dance sessions which link well with her physio goals.”

East Dunbartonshire Young Ambassador Workshop and Activity Day

The Young Ambassadors (YA) programme is one of sportscotland's key initiatives, which looks to develop young people as leaders in sport. Within East Dunbartonshire there are 16 YAs in place, chosen by their secondary school and supported by their Active Schools Coordinator. All YAs attended the sportscotland national conference in September 2022.

This year the AS team ran an additional event that aimed to bring together the YAs to revisit themes that were introduced at the conference, as well as working on leadership skills. The young people focused on team building and idea sharing with real-life examples of how they have raised the profile of sport while promoting and inspiring other young people to get involved in sport within their schools, clubs and communities. As part of the session the YAs got to participate in a fun session of tubing at Bearsden Ski and Board Club.



Young Ambassadors taking part in tubing at Bearsden Snow Sports Club

Club Link - Nuffield Tennis Club

The AS team has developed a partnership with Nuffield Tennis Club, with the club providing free tennis opportunities to all primary schools in Bearsden and Milngavie. So far in this academic year, 149 children from P2-P6 have attended the free four-week block of tennis sessions, with the club now running sessions four evenings a week.

All sessions take place in the indoor courts and are delivered by qualified tennis coaches. Active Schools circulate the sessions to the relevant schools and then take bookings through Google Forms/Eventbrite. Uptake for the sessions has been great and the club is keen for these sessions to continue. Feedback from parents and children has been very positive. The team hopes to develop this link further, currently looking at ways run tennis training courses in partnership with the club, focusing on young leaders and teachers.



Lenzie Cluster – Netball Event

Millersneuk, Lairsdland and Lenzie Meadow primary schools took part in a Netball Cluster Event for their P6/7 netball teams. A total of 72 pupils took part, with two young leaders from Lenzie Academy supporting on the day. The schools played five rounds of three games, and the feedback from the teachers and pupils was that they thoroughly enjoyed it and they are looking forward to getting involved in more netball at the Academy soon.



Bishopbriggs Golf Club – Junior Open Days 2023

The Active Schools team worked in partnership with Bishopbriggs Golf Club to deliver free golf taster sessions to young people aged 9-17.

Active Schools Coordinators promoted this opportunity to parents, carers and pupils in all primary and secondary schools in Bishopbriggs, and took bookings for the sessions in advance. The golf club provided volunteer coaches to lead the sessions, as well as equipment for those taking part.

The club was keen to break down the barrier of perceived impressions of 'old school' golf clubs, so 'Junior Open Day' sessions took place at the club with parents and carers encouraged to come along too. The demand for places was high, with a total of 77 enquiries (71 through Active Schools and a further six through the club directly). Initially only one session was planned on 23 March, with a maximum of 24 places. Volunteer coaches then agreed to run a second session on 30 March, to accommodate more families.

All places for both sessions were filled, but due to last-minute call-offs and no-shows a total of 33 young people took part in both taster sessions. Following these sessions, 16 young people signed up to the 'Learn to Golf' programme and two joined as junior members.



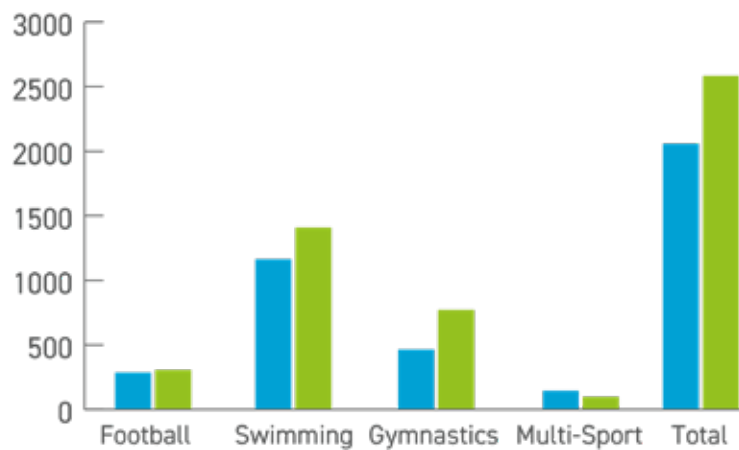
Sports Development

The Sports Development team has been rebuilding programmes under the new OnCourse membership system steadily throughout the year, resulting in over 2,500 children attending weekly classes.

With term-time classes now running for up to 40 weeks and a further nine weeks of holiday programmes, there is only a three-week period over Christmas and New Year where Sports Development classes are not on offer.

The figures below compare March 2022 Sports Development membership with March 2023. These only relate to those on Direct Debit term-time memberships and do not include individual and adult swim lessons, come and play sports sessions, schools or holiday programmes.

	Football	Swimming	Gymnastics	Multi-sport	Total
2022	286	1,163	464	145	2,058
2023	305	1,408	770	99	2,582



Community Programmes

The football programme continued to run over two centres instead of three due to the closure of the Allander Sportsdrome and will continue until the replacement is completed later in 2023.

The McDonald's Fun Football programme started back in Kirkintilloch and Bishopbriggs (Leisuredrome) in February 2023, with around 70 children taking part across both venues. This is a funded programme which aims to give every child – regardless of background, gender and ability – the opportunity to enjoy the beautiful game for free. Fun football sessions offer children, aged 5-11, a fun introduction to football, whether they want to emulate their heroes or simply make new friends in an environment where everybody is welcome.

The gymnastics programme has grown as classes at Kirkintilloch Leisure Centre were reintroduced in August 2022, with numbers low in some classes to begin with, but gradually increasing to around 770 children per week across all three sites.

Multi-sport classes have taken a dip in numbers this year due to a shortage of coaches, however, a walking netball class has been introduced at the Leisuredrome, which got off to a great start with good numbers and positive feedback from those attending. Work is ongoing to recruit additional coaches and increase the number of classes on offer.

The Learn to Swim programme has grown in numbers this year by over 200 Direct Debit members, in addition to a further 70 or more paying weekly for adult access, teen swim or individual lessons.

The Home Portal went live in June 2022, giving customers access to updates on their child's progress through swimming lessons as well as the ability to move classes where appropriate. Feedback from those signed up has been positive, with comments like the one below from a parent:

"I've just logged onto the portal and wanted to write to say thank you. What a fabulous resource! It is so nice to see how the children are progressing and when the next class is scheduled. Thanks for all you do. Have a great summer."

Access to Home Portal has also enabled all services to move children through the age groups more freely, allowing staff more time to focus on increasing capacity where possible.

The Athlete Performance (strength and conditioning) Programme returned to Kirkintilloch before Christmas, following recruitment and training for new strength and conditioning coaches. After a period of in-house training for the new team of coaches, the programme will be expanded to begin again at the Allander early in the new financial year.

Allander term-time Sports Development classes (except football) recommenced in March 2023 following the opening of the new building, with previous members returning for a few weeks prior to Easter. The team is looking forward to expanding the programme in the new year and welcoming new members to our programmes.



Schools Programmes

The number of schools taking part in curricular and after-school football has grown steadily this year and culminated with the return of a primary schools' festival at Huntershill in March, where over 250 primary seven pupils took part from 19 schools across East Dunbartonshire.

Primary schools' rugby was reintroduced this year in the Lenzie/Kirkintilloch area following the recruitment of a part-time coach to link with the School of Rugby Programme Coordinator and Lenzie Rugby Club. Numbers are increasing and recruitment has been successful for the remaining areas of Bishopbriggs and Bearsden/Milngavie, which will begin again early in the new financial year.

Following extensive consultation between partners, this year's funding agreement for Lenzie School of Rugby was extended to the end of May 2023, with a view to continuing for a further year in the current format. This provides vital links between Lenzie Rugby Club, Lenzie Academy and primary schools in the Lenzie/Kirkintilloch area – enabling a clear pathway from school to club rugby.

School swimming numbers have also increased this year, with over 300 children from five primary schools attending each week for a five-week block of lessons. The biggest challenge remains to be the increasing cost of transport, meaning only schools within walking distance of their local centre can participate in the programme.



The local heats of the Scottish Schools Swimming Gala were held at the Leisuredrome on 5 November 2022 for the first time since the return from COVID restrictions. Entries were slightly lower than previous years, with 84 pupils taking part. Heats this year took place in the afternoon, which allowed swimming lessons to run in the morning as normal.

Club Support

The first joint Football Forum was held this year at Kilmardinny House, with clubs attending from both East and West Dunbartonshire. The forum was well received, with a presentation from Milngavie FC and clubs from both areas mixing in group discussions – enabling those attending to meet people from other areas and build relationships.

Work resumed with shared services to review the requirements for the implementation of the MOR (Minimum Operating Requirements) to support local sports clubs. The online forms were updated and moved to the live CRM system for testing and Data Protection Impact Assessment before beginning with a soft launch to selected clubs.



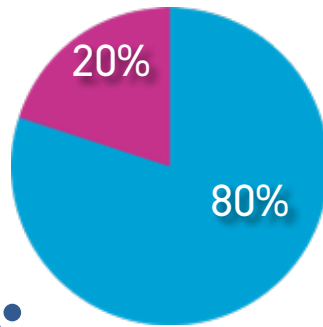
Holiday Activities

During the Easter, summer and October school holidays, there were a selection of sports camps on offer across East Dunbartonshire. These camps ranged in length, from 30-minute sessions through to five or six hours per day, and were offered for eight to nine weeks of the holiday periods. Over 1,200 children took part in activities including:

- » Multi-sports Camps
- » Football Centres / Soccer Weeks / Girls Camps
- » Gymnastics / Trampolining Camps
- » One-to-one swimming lessons
- » Intensive week-long introductory swimming camps – with many children then placed in term-time classes



See below for a sample of feedback received from parents of children attending the swimming holiday camps.



How much did your child enjoy lessons?

- Loved them!
- Yeah, they were good!
- They were okay
- Could have been better
- Didn't enjoy at all



"My daughters loved their classes and can't speak highly enough of the instructors. I am amazed what a difference the five lessons made to their swimming and think it's great value for money. I will definitely be looking to book the lessons next Easter and summer."

"Until Monday, my daughter's water confidence was really low. The encouragement she has received at class and the mixture of fun activities and great instruction has had her bouncing home and desperate to learn more. Thank you for making this possible and for all your patience."

"My child much preferred your swimming lesson environment to previous private lessons tried. Only one class in the pool at a time. Able to hear the teacher and be heard."

The children's feedback was captured by stickers to show how they enjoyed each day, with the majority not quite so happy on their last day!



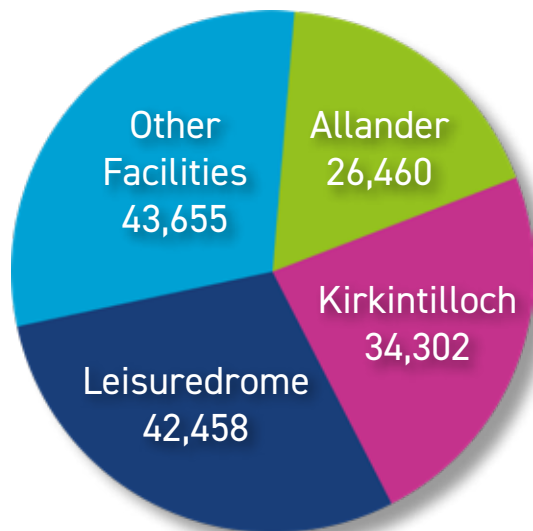
Since XN Leisure (our software providers) moved from Horizons to Leisure Hub, there have been no online booking facilities for courses during holiday programmes, meaning a more complex system for both staff and customers. We are hopeful that XN will provide a fix for this, however, we will continue to look for an improved alternative method should this not be the case.



Sports Development coaches also supported the Snack and Play programmes during the holiday periods, providing sports taster sessions and other activities in primary schools, in partnership with Education.



Overall attendance at Sports Development activities this year reached a total of 146,875. This figure includes Direct Debit members, holiday activities, primary school programmes and other non-Direct Debit activities. It is broken down by centre in the pie chart below:



The Way Forward 2023/24

Remembering Together

The Cultural Services team will continue to work in partnership with the Council and Greenspace Scotland to deliver Phase 2 of Remembering Together, the national COVID remembrance project, which is funded by the Scottish Government.

Artist Elena Mary Harris, who was contracted to carry out the Phase 1 (community engagement) element of the project last year, will continue her work in communities across East Dunbartonshire, gathering written and recorded testimonies for inclusion in the final memorial pieces.

EDLCT will receive £100,000 of funding, managed by Greenspace Scotland on behalf of the Scottish Government, to deliver Phase 2 of Remembering Together, which will see up to 12 individual memorial benches sited across all communities of East Dunbartonshire. These benches will be specially designed and will include written interpretation as well as QR codes, linking to a bespoke website where visitors will be able to listen to recorded messages from local people impacted by the COVID-19 pandemic.

Kirkintilloch Town Hall

After serving as a vaccination centre, to support the NHS in East Dunbartonshire, Kirkintilloch Town Hall will re-open to the general public at the end of August 2023. Managed by the Cultural Services team, the building will once again play host to a wide variety of events and activities, providing an important venue for local groups, organisations and business, as well as a flagship venue for social and life events, and the delivery of a programme of live performances, cultural events and activities.

Allander Phases 2 and 3

The overall project – which includes the construction of a new ‘Sports Dome’, offering two football pitches and a tennis court – is expected to be completed by autumn 2023. The final phase of the facility will be the completion of the car park, which will include 264 standard bays, 16 disabled, seven adult/child and eight charging bays. There will also be 60 cycle bays.

Pavilions

Capital development projects funded by the Council at the Luggie, Waterside and High Park, Lennoxton, are expected to go into operational use in 2023/24. At the Luggie and Waterside, a new natural grass pitch will be in place at each venue, while at High Park a major development to provide a full-size 3G synthetic pitch and an extended and upgraded pavilion building is anticipated for completion in the last quarter of the year. A new East Dunbartonshire Sports Pitches Strategy will be produced during the year.

Huntershill Sports Hub

Further to the success of Huntershill Sports Hub, the Council will consider a feasibility survey to investigate a stage two development to expand sporting facilities at the popular venue.

Leisuredrome – 50th Anniversary

The Leisuredrome in Bishopbriggs is preparing to mark a milestone anniversary.

The popular leisure centre – originally known as Bishopbriggs Sports Centre – was officially opened by HRH Princess Anne on 12 July 1973. Plans are afoot to celebrate with local communities and to raise awareness through the local press and social media channels.

Cost of Living – free access scheme for primary and secondary pupils

The Council has extended the free access scheme into the next financial year, providing free gym and swim for school pupils across East Dunbartonshire. For the six months from 1 November to 31 March, local children enjoyed 37,192 visits to local leisure centres. It is anticipated that this number will grow during the year ahead, providing a valuable provision for young people to maintain and improve their fitness and wellbeing.

Kirkintilloch Leisure Centre

The focus for the year ahead will again be to work to close the gap between pre-pandemic income/usage levels and that achieved during the 2022/23 year, as regards membership outwith the free access scheme. At present the free access scheme usage, welcome though it is, is time limited to March 2024 and skews the picture beneath the headline figures. Monitoring of usage and income levels from non-scheme members will take place on a regular periodic basis in order to inform promotional interventions throughout the year.

Further proposals to develop under-utilised spaces within the facility, similar to The Gym extension project, will be explored in relation to any potential funding opportunities.

Allander

The new 'Sports Dome', offering two football pitches and a tennis court, is expected to be completed by autumn 2023. The final phase of the facility will be the completion of the car park, which will include 264 standard bays, 16 disabled, seven adult/child and eight charging bays. There will also be 60 cycle bays.

Pitches

Capital development projects at the Luggie, Waterside and High Park, Lennoxton, are expected to become operational in 23/24. At the Luggie and Waterside, a new natural grass pitch will be in place at each venue, while at High Park a major development to provide a full-size 3G synthetic pitch and an extended/upgraded pavilion building is anticipated for completion in the last quarter of the year.

A new East Dunbartonshire Sports Pitches Strategy will also be produced during the year.

Sports Development

Work is ongoing with ICT and XN Leisure to enable the use of hand-held devices in order to take registers for all term-time classes and log progress for those attending swimming lessons. There have been a number of technical issues which have delayed the roll-out of this function. The Sports Development class management system will also be moving to a web-based server next year, which may solve the problems with hand-held devices if ICT are unable to find a solution.

If XN Leisure are unable to progress their online booking module for courses in the new year, Sports Development will work with ICT to investigate alternative options to allow people to book and pay online for holiday camps, in order to improve the process for both staff and customers.

Work will take place in partnership with Scottish Swimming to deliver their Learn to Swim Framework which, in addition to better collaborative working, will provide benefits including increased access to resources and improved coach education for EDLCT staff.

The primary schools' rugby programme will be expanded to cover Bishopbriggs and Bearsden/Milngavie schools early in the new financial year.

The Athlete Performance Programme will begin again at the Allander early in the new year with a view to increasing the numbers attending both sites after the summer.



Athlete intake for 2023-24

Allander Leisure Centre Kirkintilloch Leisure Centre

Only 3 places remaining... Full!

APP
Athlete Performance Programme

EDLC Apply now to avoid disappointment

EDLC
EAST DUNBARTONSHIRE LEISURE & CULTURE TRUST

The coach recruitment drive will continue across all sports in order to build capacity back to pre-Covid levels.

Partnership Working

Heritage & Arts

Remembering Together

Phase 1 of Remembering Together, the national COVID memorial project funded by Scottish Government and delivered in partnership with the Council and Greenspace Scotland, was completed this year. The artist, Elena Mary Harris, delivered 16 workshops and community engagement sessions involving one-to-one interaction with 165 individuals. The findings of Phase 1 of the project have identified a community desire for 12 individual "memorials" to be designed and installed across the 12 main towns and villages of East Dunbartonshire. Phase 2 of the project, final design and installation of the "memorials", is due to be carried out during 2023/24, with EDLCT acting as project lead.



Sports Development

Sports Development continues to work in partnership with Scottish Football to deliver a range of projects, including: Quality Mark; Coach Education; and McDonald's initiatives through the Community Programme.

Lenzie School of Rugby is operated with the following partner funding to employ the Term Time Programme Coordinator who is based at Lenzie Academy and works with EDLCT coaches and local primary schools to provide a pathway through to Lenzie Rugby Club:

» Scottish Rugby	£15,000
» East Dunbartonshire Council (Education)	£10,500
» Lenzie Rugby Club	£4,000

Live Active

NHSGGC is working with local authority partners during 2023/24 to create a Physical Activity Hub for an easy and more accurate referral process and signposting to activities by health professionals.

Additional Vitality classes are planned throughout EDLCT venues in line with user demand.

A new Walking Co-ordinator has been appointed in partnership with NHSGGC and Paths for All to increase health walking opportunities across East Dunbartonshire. Health walks will be co-ordinated then led by appropriate volunteers and delivered from leisure centres, local third sector organisations and, where possible, from GP surgeries.

FINANCIAL REVIEW

The charitable company generated an operating deficit of £2,324,287. Total unrestricted funds are now £1,261,633, which includes designated monies.

At 31 March 2023, the FRS102 pension valuation of the pension scheme resulted in a net pension asset of £8,594,000, this is not recognised in the Balance Sheet. The valuation has resulted in an actuarial gain of £15,521,000 being recognised in the Statement of Financial Activities in the period. This actuarial gain has been offset by pension asset of £8,594,000. The balance on the pension fund will change annually according to economic conditions and the trustees will keep the position under review

Measuring Performance

Financial performance is monitored regularly with senior management using financial and activity data. Other key performance indicators that are used centre around key usage data including absence data. Key performance information is presented quarterly at Board meetings and is also used for Local Government Benchmarking Framework.

Funding Streams for Projects

Funding continued to be sourced from a range of bodies including East Dunbartonshire Council, National Health Service, Museum's Gallery Scotland, Lenzie Rugby Club, Scottish Rugby and Scottish Libraries COVID Fund.

A wide range of measures are used to assess the performance of the charitable company against its goals. These are reported to the Board on a regular basis. Key performance indicators relate to customer visits and are monitored for library visits, museum visits, sports development participation levels, live active participation levels, swimming pools, other indoor and outdoor leisure facilities and concessionary visits. Total customer visits for the period to 31 March 2023 were 1,953,517.

Investment Policy

The charitable company has a high-interest account with automatic transfer of funds into its investment account. This account and interest from the Lillie bequest has generated interest of just under £5,000 during the period

Risk Management

East Dunbartonshire Leisure and Culture Trust has a risk register which focuses on key areas that could impact on the company's ability to operate including financial, reputational and operational risks. East Dunbartonshire Council's Internal Audit Team also carries out reviews of EDLCT processes and procedures.

Risks and uncertainties

EDLCT has a risk register detailing the principal risks and uncertainties facing the company. The risk register also details causes, effects, likelihood and control measures. Listed below are the risks and uncertainties identified in the risk register:

- Failure of technology leading to service disruption
- Failure to obtain adequate financial agreement with East Dunbartonshire Council
- Failure to comply with health and safety policies
- Failure to effectively maintain and operate property assets
- Failure to comply with information and records management
- ineffective partnership management
- Failure of governance and compliance mechanisms
- Failure to achieve participation levels and income targets in line with service level agreements
- Inability to recruit and retain appropriately skilled staff
- Failure to effectively adapt to change
- Failure to manage COVID-19 impact on services and income.

Principal funding sources

EDLCT received a management fee of £5,332,700 from East Dunbartonshire Council in the year ended 31 March 2023. Funds were also received from a number of funding partners including sportscotland, East Dunbartonshire Council, Scottish Rugby, Lenzie Rugby Club, NHS, Museums Gallery Scotland and the Scottish Libraries and Information Council.

These resources are used to deliver the key activities identified in the services agreement with East Dunbartonshire Council and also additional projects that reflect the key objectives of the charitable company.

External Funding

An amount of additional funding was secured from external sources to support the delivery of activities across the Trust service areas. Key funding included:

Museums Gallery Scotland	£38,042
East Dunbartonshire Council/Scottish Rugby/Lenzie Rugby Club	£29,500
NHS	£10,000
Scottish Libraries and Information Council	£10,253
sportscotland	£304,578

Reserves Policy

The Board has approved an unrestricted reserve of £500,000 of operational income to be set aside to provide some protection and mitigate against future economic conditions.

General funds are unrestricted funds which are available for use at the discretion of the trustees in furtherance of the general objectives of the company which have not been designated for any other purpose.

Designated funds are unrestricted funds that have been set aside for a specific purpose, which will be utilised during the next and future accounting periods against specific expenditure for asset improvement.

Restricted funds are funds which are to be used in accordance with specific restrictions imposed by donors or which have been raised by the company for particular purposes. The costs of raising and administering such funds are charged against the specific fund. The aim of each restricted fund is set out in the notes to the financial statements.

Plans for future periods

From 1 April 2023 the William Patrick Memorial Trust has been invested in a portfolio with Brewin Dolphin.

Statement of Trustees' Responsibilities

The trustees (who are directors of the charitable company for the purposes of company law) are responsible for preparing the Trustees' annual report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing these financial statements, the trustees are required to:

- Select suitable accounting policies and then apply them consistently
- Observe the methods and principles in the Charities SORP
- Make judgements and accounting estimates that are reasonable and prudent
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006, the Charities and Trustee Investment (Scotland) Act 2005 and the Charities Accounts (Scotland) Regulations 2006 (as amended). They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

The trustees are responsible for the maintenance and integrity of the corporate and financial information included on the Trust's website. Legislation in the United Kingdom governing the preparation and dissemination of the financial statements may differ from legislation in other jurisdictions.

Disclosure of Information to the Auditor

To the knowledge and belief of each of the persons who are trustees at the time the report is approved:

- So far as the trustee is aware, there is no relevant information of which the company's auditor is unaware; and
- He/she has taken all the steps that he/she ought to have taken as a trustee in order to make himself/herself aware of any relevant audit information, and to establish that the company's auditor is aware of the information.

Auditor

The auditor, Wylie and Bisset (Audit) Limited, is deemed to be appointed under section 487(2) of the Companies Act 2006.

In approving the Trustees' Report, the trustees are also approving the Strategic Report in their capacity as company directors.

Approved by the Board on 11th October 2023 and signed on its behalf by:



Chair
Jim Neil

Date11 October 2023.....

Independent Auditor's Report to the Trustees and Members of East Dunbartonshire Leisure and Culture Trust

Opinion

We have audited the financial statements of East Dunbartonshire Leisure and Culture Trust (the 'charitable company') for the year ended 31 March 2023 which comprise the Statement of Financial Activities (incorporating an Income and Expenditure Account), Balance Sheet, the Statement of Cash Flow and related notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2023, and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006, the Charities and Trustee Investment (Scotland) Act 2005 and regulation 8 of the Charities Accounts (Scotland) Regulations 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other Information

The other information comprises the information included in the Annual Report and Financial Statements, other than the financial statements and trustees report thereon. The trustees are responsible for the other information contained within the Annual Report and Financial Statements. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the course of the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees, which includes the directors report prepared for the purpose of company law, for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the directors' report has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of our knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Directors Report included within the Report of the Trustees.

We have nothing to report in respect of the following matters in relation to which the Companies Act 2006 and the Charities Accounts (Scotland) Regulations 2006 require us to report to you if, in our opinion:

- adequate and proper accounting records have not been kept, or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of Directors' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to prepare the financial statements in accordance with the small companies' regime and take advantage of the small companies' exemption in preparing the directors' report and from the requirements to prepare a strategic report.

Responsibilities of the trustees

As explained more fully in the Trustees' responsibilities statement set out on page 50, the Trustees (who are also the Directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so

Auditor's responsibilities for the audit of the financial statements

We have been appointed as auditor under section 44(1)(c) of the Charities and Trustee Investment (Scotland) Act 2005 and under the Companies Act 2006 and report in accordance with regulations made under those Acts.

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The specific procedures for this engagement and the extent to which these are capable of detecting irregularities, including fraud is detailed below:

Explanation as to what extent the audit was considered capable of detecting irregularities, including fraud

We identify and assess risks of material misstatement of the financial statements, whether due to fraud or error, and then design and perform audit procedures responsive to those risks, including obtaining audit evidence that is sufficient and appropriate to provide a basis for our opinion.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, we have considered the following:

- *The nature of the charitable company and the sector it operates in; and*
- *Our enquiries of management about their identification and assessment of the risks of irregularities.*

Based on our understanding of the charity and the industry we identified that the principal risks of non-compliance with laws and regulations related to, but were not limited to;

- *Regulations and legislation pertinent to the charitable company's sector; and*
- *UK tax and Employment legislation;*

We considered the extent to which non-compliance might have a material impact on the financial statements. We also considered those laws and regulations which have a direct impact on the preparation of the financial statements, such as the Companies Act 2006, the Charities and Trustee Investment (Scotland) Act 2005, and the Charities Accounts (Scotland) Regulations 2006. We evaluated management and trustees' incentives and opportunities for fraudulent manipulation of the financial statements (including the risk of management override of controls), and determined that the principal risks were related to;

- *Posting inappropriate journal entries; and*
- *Management bias in accounting estimates*

Audit response to the risks identified;

Our procedures to respond to the risks identified included the following:

- *Gaining an understanding of the legal and regulatory framework applicable to the charity and the sector in which it operates;*
- *Reviewing financial statement disclosures and testing to supporting documentation to assess compliance with provisions of relevant laws and regulations described as having a direct effect on the financial statements;*
- *Enquiring of management, the audit committee, the internal auditors and legal advisors concerning actual and potential litigation and claims;*
- *Reading minutes of meetings of those charged with governance, reviewing internal audit reports and reviewing correspondence with HMRC;*
- *In addressing the risk of fraud as a result of management override of controls, testing the appropriateness of journal entries and other adjustments; assessing whether judgements made in making accounting estimates are indicative of a potential bias; and evaluating rationale of any significant transactions that are unusual or outside the normal course of business;*

We also communicated relevant identified laws and regulations and potential fraud risks to all engagement team members, and remained alert to any indications of fraud or non-compliance with laws and regulations throughout the audit.

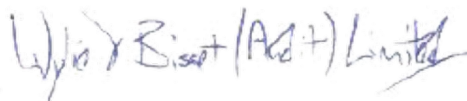
Because of the inherent limitations of an audit, there is a risk that we will not detect all irregularities, including those leading to a material misstatement in the financial statements or non-compliance with regulation. This risk increases the more that compliance with a law or regulation is removed from the events and transactions reflected in the financial statements, as we will be less likely to become aware of instances of non-compliance. The risk is also greater regarding irregularities occurring due to fraud rather than error, as fraud involves intentional concealment, forgery, collusion, omission or misrepresentation.

A further description of our responsibilities is available on the Financial Reporting Council's website at: <https://www.frc.org.uk/Our-Work/Audit/Audit-and-assurance/Standards-and-guidance/Standards-and-guidance-for-auditors/Auditors-responsibilities-for-audit/Description-of-auditors-responsibilities-for-audit.aspx>

This description forms part of our auditor's report.

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.



Scott Gillon, BA (Hons) FCCA CA

Senior Statutory Auditor

For and on behalf of Wylie & Bisset (Audit) Limited, Statutory Auditor

168 Bath Street

Glasgow

G2 4TP

Wylie & Bisset (Audit) Limited is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006.

Date:

STATEMENT OF FINANCIAL ACTIVITIES

(Incorporating the Income and Expenditure Statement for the year ended 31st March 2023)

	Notes	Operating Fund 2023	Restricted Fund 2023	Total Fund 2023	Total Fund 2022
Incoming from					
Charitable activities	3	10,244,922	87,795	10,332,717	10,109,339
Investment Income	3	16,831	(736)	16,095	9,209
Total		10,261,753	87,059	10,348,812	10,118,548

Expenditure on					
Charitable activities	4	12,581,777	71,375	12,653,152	11,751,945
Total		12,581,777	71,375	12,653,152	11,751,945
Net gains/(losses) on Investments	20	-	(19,946)	(19,946)	5,690
Transfers between funds	17	304	(304)	-	-
Net income (expenditure)		(2,319,720)	(4,566)	(2,324,286)	(1,627,707)

Other recognised gains or (losses)					
Actuarial gains/(losses) on defined benefit pension scheme	9	6,927,000	-	6,927,000	5,664,000

Net movement in funds	-	4,607,280	(4,566)	4,602,714	4,036,293
Reconciliation of funds					
Total fund balances brought forward	-	(3,345,647)	384,244	(2,961,403)	(6,997,696)

Total fund balances carried forward	17	1,261,633	379,678	1,641,311	(2,961,403)
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The Statement of Financial Activities includes all gains and losses recognised in the year. The notes on pages 59 to 75 form part of these financial statements.

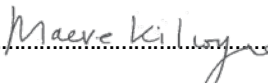
BALANCE SHEET AS AT 31 MARCH 2023

	Notes		2023		2022
Fixed assets					
Tangible fixed assets	10	-	4,853	-	12,354
Investment	20		213,429		235,669
Current assets					
Stock	11	4,144	-	3,331	-
Debtors	12	765,580	-	1,058,697	-
Cash at bank and in hand	-	2,336,420	-	2,727,496	-
			3,106,144		3,789,524
Creditors: Amounts falling due within one year	13	(1,683,115)	-	(1,552,950)	-
Net current assets	-	-	1,423,029	-	2,126,092
Net assets excluding pension liability	-	-	1,641,311	-	2,379,304
Defined benefit pension scheme liability	-	-	-	-	(5,446,000)
Total net liabilities	-	-	1,641,311	-	(2,961,403)

The funds of the charity					
Unrestricted funds (excluding pension reserve)	17	-	1,261,633	-	2,100,353
Pension reserve	-	-	-	-	(5,446,000)
Restricted funds	17	-	379,678	-	384,244
Funds	-	-	1,641,311	-	(2,961,403)

The financial statements were approved and authorised for issue by the Board on 11th October 2023

Chair 
.....
Jim Neill

Secretary 
.....
Maeve Kilcoyne

Company number SC389516

The notes on pages 59 to 75 form part of these financial statements.

Cash flows from operating activities	Notes	2023	2022
Net cash provided by (used in) operating activities	18	(409,067)	472,434
Cash flows from investment activities			
Dividends and interest from investments		16,095	13,904
Proceeds from the sales of investments		38,867	41,156
Purchase of investments		(36,970)	(40,624)
Net cash used in investing activities		17,992	14,436
Change in cash and cash equivalents in the reporting period		(391,075)	486,870
Cash and cash equivalents at the beginning of the reporting period		2,727,495	2,240,625
Cash and cash equivalents at the end of the reporting period		2,336,420	2,727,495

NOTES TO THE FINANCIAL STATEMENTS

1. Accounting policies

Basis of accounting

The financial statements have been prepared in accordance with the Financial Reporting Standard 102 as issued by the Financial Reporting Council, the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102)", the Companies Act 2006 as amended).

The charitable company meets the definition of a public benefit entity under FRS102 and has taken advantage of paragraph 3(3) of Schedule 4 of the Companies Act and adapted the Companies Act formats to reflect the special nature of the charitable company's activities.

These financial statements are presented in pounds sterling (GBP) as that is the currency in which the charitable company's transactions are denominated.

The preparation of financial statements requires the use of certain critical accounting estimates. It also requires trustees to exercise judgements in the process of applying accounting policies. Use of available information and application of judgement are inherent in the formation of estimates.

Actual outcomes in the future could differ from such estimates. The areas involving a higher degree of judgement or complexity, or areas where assumptions and estimates are significant to the financial statements are disclosed in note 2.

Income and expenditure

Owing to the special nature of the business of the charitable company and in the interests of presenting the results clearly to the members, it is considered inappropriate to adhere to the income and expenditure format described under Section 400 of the Companies Act 2006. A statement of financial activities has been prepared in a form which is considered to give the members a true and fair view of the results for the period and which also complies with the requirement of Section 400 of the Act and Statement of Recommended Practice applicable to charities (Charities SORP (FRS 102)).

Going concern

In the Trustee's opinion, the charitable company will be able to continue for the foreseeable future. EDLCT participates in a defined benefit retirement scheme, excluding this scheme, the charity reported unrestricted funds of £1,261,633.

This assessment of going concern includes the impact of COVID-19 to the entity in the twelve months following the signing of these financial statements.

Fund Accounting

Unrestricted funds

Surplus revenue funds held within unrestricted funds are carried forward to meet the cost of future activities mainly of a revenue nature.

Commitments for specific activities and needs in the future are dealt with by making allocations to designated funds.

Restricted funds

Restricted funds are to be used for specific purposes as laid down by the donor. Expenditure which meets these criteria is charged to the appropriate fund, together with a fair allocation of management support costs where this is considered appropriate.

Incoming resources

Membership subscriptions and income from sport and physical activity is recognised in the period in which the charitable company is entitled to receipt, it is probable that the income will be received and the amount can be measured reliably. Income is deferred only when the charitable company has to fulfil conditions before becoming entitled to it.

Grant income is recognised in the Statement of Financial activities in the period in which the charitable company is entitled to receipt, it is probable that the income will be received and the amount can be measured reliably. Such income is deferred when the charitable company has to fulfil conditions before becoming entitled to it.

Management fees and other incoming resources are recognised in the period to which they relate.

Investment income is recognised in the period in which it is receivable.

Resources Expended

Expenditure is recognised when a liability is incurred. Where possible, expenditure has been charged direct to charitable expenditure or governance cost. Where this is not possible the expenditure has been allocated on the basis of time spent by staff on each activity.

Charitable expenditure comprises those costs incurred by the charitable company in the delivery of its activities and services for its beneficiaries. Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charitable company and include the audit fees and costs linked to the strategic management and set-up of the charitable company.

Allocation of support costs

Support costs are those functions that assist the work of the charitable company but do not directly undertake charitable activities. Support costs include back-office costs, finance, personnel, payroll and governance costs which support the Trusts. Support costs have been allocated centrally to Leisure and Management or where clearly chargeable have been allocated directly to Culture and Libraries.

Stocks

Stock is valued at the lower of cost and net realisable value in the ordinary course of activities.

Net realisable value is based on estimated selling price less further costs to completion and disposal.

Debtors

Trade debtors are amounts due from customers for merchandise sold or services performed. Trade debtors are recognised at the undiscounted amount of cash receivable, which is normally invoice price, less any allowances for doubtful debts.

Cash and liquid resources

Cash, for the purpose of the cash flow statement, comprises cash in hand and deposits repayable on demand, less overdrafts payable on demand.

Creditors

Trade creditors are obligations to pay for goods or services that have been acquired. They are recognised at the undiscounted amount owed to the supplier, which is normally the invoice price.

Financial assets and financial liabilities

Financial instruments are recognised in the Statement of Financial Activities when the charitable company becomes a party to the contractual provisions of the instrument. Financial instruments are initially measured at transaction prices unless the arrangement constitutes a financing transaction which includes transaction costs for financial instruments not subsequently measured at fair value. Subsequent to initial recognition, they are accounted for as set out below. A financing transaction is measured at the present value of the future payment discounted at the market rate of interest for similar debt instrument.

Financial instruments are classified as either "basic" or "other" in accordance with Chapter 11 of FRS 102.

At the end of each reporting period, basic financial instruments are measured at amortised cost using the effective rate method. All financial instruments not classified as basic are measured at fair value at the end of the reporting period with the resulting changes recognised in income or expenditure. Where the fair value cannot be reliably measured, they are recognised at cost less impairment.

Financial assets are derecognised when the contractual rights to the cash flows from assets expire, or when the charitable company has transferred substantially all the risks and rewards of ownership. Financial liabilities are derecognised only once that liability has been extinguished through discharge, cancellation or expiry.

Tangible fixed assets and depreciation

It is the policy of the charitable company to capitalise expenditure of a capital nature in excess of £5,000.

Assets donated to the charitable company are included in the Balance Sheet and Statement of Financial Activities at cost.

Depreciation is charged to write off the cost less the estimated residual value of fixed assets by equal instalments over their useful lives as follows:

Furniture and equipment: 5 – 10 years

Gym equipment: 1 – 5 years

Investments

Investments are held with Brewin Dolphin who manage the Lillie Bequest fund.

VAT

The charitable company is partially exempt from VAT. Irrecoverable VAT is charged to the Statement of Financial Activities as an expense.

Taxation

The company has charitable status and is therefore exempt from taxation under Sections 466 to 493 Corporation Act 2010 (CTA 2010).

Pensions

East Dunbartonshire Leisure and Culture Trust is a member of the Strathclyde Pension Fund, a Local Government Pension Scheme, which is a defined pension scheme. The fund is administered by Glasgow City Council in accordance with the Local Government Scheme (Scotland) Regulations 1998 as amended. All existing and new employees have the option of joining the Fund. The assets and liabilities of the scheme are held separately from those of the Trust in an independently administered fund.

The pension costs charged in the period are based on actuarial methods and assumptions designed to spread the anticipated pension costs over the service life of employees in the scheme, so as to ensure that the regular pension costs represent a substantially level percentage of the current and expected pensionable payroll. Variation from regular costs is spread over the remaining service lives of current employees in the scheme.

The cost of providing benefits is determined using the Projected Unit Credit Method, with actuarial valuations being carried out at each reporting date. Actuarial gains and losses arising from expenditure adjustments and changes in assumptions are recognised immediately in the Statement of Financial Activities. All costs related to the defined benefit scheme are recognised in the Statement of Financial Activities.

The retirement benefit obligation recognised in the balance sheet represents the present value of the defined benefit obligation as reduced by the fair value of plan assets. Any asset resulting from the calculation is limited to the present value of available refunds and reductions in future contributions to the plan.

Termination benefits

Termination benefits are payable when employment is terminated before the normal retirement date, or whenever an employee accepts voluntary redundancy in exchange for these benefits. Termination benefits are recognised in the statement of financial activities when it is demonstrably committed to either (i) terminating the employment of current employees according to a detailed formal plan without possibility of withdrawal, or (ii) providing termination benefits as a result of an offer made to encourage voluntary redundancy.

2 Critical judgements and estimates

In preparing the financial statements, trustees make estimates and assumptions which affect reported results, financial position and disclosure of contingencies. Use of available information and application of judgement are inherent in the formation of the estimates, together with past experience and expectations of future events that are believed to be reasonable under the circumstances. Actual results in the future could differ from such estimates.

Critical judgments are made in the application of income recognition accounting policies, and the timing of the recognition of income in accordance with the Charities SORP (FRS 102).

Depreciation is an estimate of the charge to write off the cost less estimated residual value of fixed assets by equal instalments over the useful life.

Defined benefit pension and other post-employment benefits

The present value of the defined benefit pension and other post-employment benefit obligations depends on a number of factors that are determined on an actuarial basis using a number of assumptions. The assumption used in determining the net cost (income) for pension and other post-employment benefits include the discount rate. Any changes in these assumptions will have an effect on the carrying amount of pension and other post-employment benefits.

After taking appropriate professional advice, management determines the appropriate discount rate at the end of each reporting period. This is the interest rate that should be used to determine the present value of estimated future cash outflows expected to be required to settle the pension obligations. In determining the appropriate discount rate, consideration is given to the interest rates of high-quality corporate bonds that are denominated in the currency in which the benefits are to be paid and that have terms to maturity approximating the terms of the related pension liability.

Local Government Pension Scheme (LGPS) – McCloud judgement. Legislation requires the LGPS to undertake periodic valuations to monitor the cost of the LGPS to ensure it remains sustainable and affordable. The cost management process has been paused following the Court of Appeal ruling that the transitional arrangements in both the Judges' Pension Scheme (McCloud) and Firefighter's Pension Scheme (Sargeant) were age discriminatory. These cases could have knock on implications for the LGPS (potentially increasing the liabilities). The Trust's actuary has included an estimate within the pension liability as a past service cost which will be subject to future revision as the outcome of the judgement becomes clearer in line with the upcoming valuation.

3. Income

Investment Income

Investment income comprises bank interest and dividends. In 2023 bank interest received was £16,095. (2022: £9,209).

Income from Charitable Activities

Income is attributable to sporting activity fees and other sales throughout EDLCT. In addition, a management service fee of £5,332,700 (2022: £5,332,700) was received from East Dunbartonshire Council for the period. Membership fees is income collected by Direct Debit membership of EDLCT's leisure facilities.

2023	Leisure and management	Sports development, community fitness and active schools	Cultural and libraries	2023 Total	2022 Total
Grants, donations partnership	-	454,087	51,523	505,610	523,801
Rental income/lets	14,500		27,877	42,377	(7,856)
Sales, fees and charges	2,229,808	553,384	73,079	2,856,271	2,560,040
Membership income	1,595,759	-	-	1,595,759	1,165,042
Management service fee	5,332,700			5,332,700	5,332,700
Insurance Claim	-	-	-	-	175,000
Coronavirus Job Retention Scheme	-	-	-	-	360,612
Total	9,172,767	1,007,471	152,479	10,332,717	10,109,339

2022	Leisure and management	Sports development, community fitness and active schools	Cultural and libraries	2022 Total	2021 Total
Grants, donations partnership	-	426,932	96,869	523,801	334,460
Rental income/lets	(12,846)	-	4,990	(7,856)	77,371
Sales, fees and charges	2,211,861	267,436	80,743	2,560,040	854,247
Membership income	1,165,042	-	-	1,165,042	172,415
Management service fee	5,332,700	-	-	5,332,700	5,332,700
Insurance Claim	175,000	-	-	175,000	-
Coronavirus Job Retention Scheme	360,612	-	-	360,612	2,286,582
Total	9,232,369	694,368	182,602	10,109,339	9,057,775

Income on charitable activities was £10,332,717 (2022: £10,109,339) of which £10,244,922 was unrestricted (2022: £9,959,390) and £87,795 (2022: £149,949) was restricted.

4. Charitable Expenditure

2023	Leisure and management	Sports development, community fitness and active schools	Cultural and libraries	2023 Total	2022 Total
Employee costs	5,393,025	1,533,869	1,683,314	8,610,208	8,479,682
Property costs	1,807,762	-	111,066	1,918,828	1,217,239
Supplies and services	711,134	37,459	371,706	1,120,299	1,013,785
Finance expenditure	168,000	-	-	168,000	207,000
Investment expenditure	-	-	1,558	1,558	1,908
Support services	615,795	-	189,097	804,892	812,111
Bank charges	29,367	-	-	29,367	20,220
Total	8,725,083	1,571,328	2,356,741	12,653,152	11,751,945

2022	Leisure and management	Sports development, community fitness and active schools	Cultural and libraries	2022 Total	2021 Total
Employee costs	5,489,715	1,436,784	1,553,183	8,479,682	7,423,832
Property costs	1,110,320	4,166	102,753	1,217,239	753,644
Supplies and services	639,430	54,717	319,638	1,013,785	477,395
Finance expenditure	207,000	-	-	207,000	101,000
Investment expenditure	-	-	1,908	1,908	1,799
Support services	621,381	-	190,730	812,111	456,251
Bank charges	20,220	-	-	20,220	10,359
Total	8,088,066	1,495,667	2,168,212	11,751,945	9,224,280

Expenditure on charitable activities was £12,653,152 (2022: £11,751,946) of which £12,581,777 was unrestricted (2022: £11,586,982) and £71,376 (2022: £165,094) was restricted.

5. Analysis of Governance and Support Costs

	General support	Governance	2023	2022
Grounds maintenance	290,000	-	290,000	290,000
Corporate services	164,381	25,518	189,899	195,993
Facilities management - cultural	125,000	-	125,000	125,730
Refuse	24,000	-	24,000	24,000
Transport	19,960	-	19,960	20,613
Cash uplift	33,642	-	33,642	28,209
Printing	15,000	-	15,000	15,000
Telephone	9,000	-	9,000	11,393
Pest control	2,250	-	2,250	2,250
Repairs-culture	64,097	-	64,097	65,000
Repairs-leisure	31,056	-	31,056	32,000
Licences	988	-	988	1,923
Total	778,760	25,518	804,892	812,111

General support costs in 2023 were £778,760 and governance costs were £25,518

6. Governance costs

	2023	2022
Audit fees	17,200	20,000
Trustee indemnity insurance	6,500	6,000
Trustee expenses	1,818	3,101
Total	25,518	29,101

7. Staff Costs and Numbers

	2023	2022
Wages and salaries	5,660,609	5,361,053
Social security costs	459,037	415,634
Other pension costs	2,265,046	2,454,882
Other staff costs	225,516	248,112
Total	8,610,208	8,479,681

Employees receiving salaries, including benefits in kind, of more than £60,000 were in the following band (excluding employer pension costs):

	2023	2022
£90,000 - £99,999	1	-
£80,000 - £89,999	-	1

This employee is a member of the pension scheme.

Key management personnel comprises only the General Manager. The total employee benefits were £120,044. (2022 - £113,715)

The average weekly number of employees during the period was made up as follows:

	2023 Number	2022 Number
Head Office - full-time	5	5
Facilities - full-time	113	114
Facilities - part-time	230	230

During the period no trustee received any remuneration. Trustee expenses are disclosed in note 6.

8. Operating (Deficit)/Surplus

The operating (deficit)/surplus is stated after charging:	2023	2022
Auditor's remuneration for audit (including expenses)	17,200	20,000
Depreciation	7,501	8,954

9. Pension Costs

EDLCT is an admitted body of the Strathclyde Pension Fund. The superannuation fund is a defined benefit scheme into which employees and employers contribute, and interest and dividends from investments are paid and from which pensions, lump sums and superannuation benefits are paid out. Employees contributions are tiered and employer's basic contributions are assessed every three years by an actuary and are fixed to ensure the fund remains solvent and in a position to meet its future liabilities. The actuarial method used is known as Projected Unit Credit Method. The last actuarial valuation was at 31 March 2020 and following this valuation employer's contributions remained at 19.3%.

The pension net asset was valued at £8,594,000 at 31 March 2023. This pension asset was limited to nil and the rationale for limiting this position is as follows

- The calculation of a surplus at 31 March 2023 as part of an annual actuarial valuation does not in itself give rise to a reduction in contributions;
- If the entity's right to a refund of a surplus depends on the occurrence or non occurrence of one or more uncertain future events not wholly within its control, the entity does not have an unconditional right and should not recognise an asset;
- Creation of an asset for accounting purposes by undertaking an actuarial valuation does not give rise to a legal right to the asset created.

The movement in the defined obligation over the year is as follows:	31 March 2023 £000	31 March 2022 £000
Opening defined benefit obligation	40,634	41,388
Current service cost	2,302	2,446
Interest cost on defined benefit obligation	1,145	870
Contribution by members	291	275
Changes in financial assumptions	(18,901)	(3,640)
Changes in demographic assumptions	(251)	(250)
Other experience	1,847	67
Benefits paid	(501)	(501)
Unfunded benefits paid	(21)	(21)
Closing defined benefit obligation	26,545	40,634

	31 March 2023 £000	31 March 2022 £000
Opening fair value of plan assets	35,188	32,011
Interest income on plan assets	977	663
Contribution by members	291	275
Contribution by the employer	968	899
Contributions in respect of unfunded benefits	21	21
Benefits paid	(501)	(501)
Unfunded benefits paid	(21)	(21)
Return on assets excluding amounts included in net interest	(1,784)	1,841
Closing fair value of plan assets	35,139	35,188

	31 March 2023 £000	31 March 2022
Current service cost	(2,302)	(2,446)
Past service cost	-	-
Total service cost	(2,302)	(2,446)

Net Interest	31 March 2023 £000	31 March 2022 £000
Interest income on plan assets	977	663
Interest cost on defined benefit obligation	(1,145)	(870)
Total service cost	(168)	(207)

Total defined benefit cost recognised in net income/expenditure per the SOFA	(2,470)	(2,653)
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The major categories of plan assets as a % of the total plan assets are as follows:

	31 March 2023	31 March 2022
Equities	60	64
Bonds	28	24
Property	10	10
Cash	2	2

The estimated employer contributions for the year to 31 March 2024 are £1,034,200

The principal actuarial assumptions used in the calculations are:

	31 March 2023 %	31 March 2022 %
Pension Increase Rate (CPI)	2.95	3.15
Salary Increase Rate	3.65	3.85
Discount Rate	4.75	2.75

Mortality

Life expectancy is based on the Fund's VitaCurves with improvements in line with the CMI 2020 model, with a 0% weighting of 2020 data, standard smoothing (Sk7), initial assessment of 0.5% and a long-term rate of improvement of 1.5% p.a. Based on these assumptions, the average future life expectancies at age 65 are summarised below:

	Males	Females
Current Pensioners	19.3 years	22.2 years
Future Pensioners	20.5 years	24.2 years

Under the Transfer Agreement entered into between EDLCT and East Dunbartonshire Council, the Council has undertaken to guarantee the pension scheme should the liability crystallise and insufficient funds be held by EDLCT to settle their obligation.

The pension scheme was transferred to the charitable company with effect from 1 April 2011, at which date the actuarial valuation showed a liability of £414,000.

10. Tangible fixed assets

Cost	Furniture and Equipment	Total
As at 1 April 2022	417,195	417,195
Additions	-	-
Write off of Equipment	(58,246)	(58,246)
As at 31 March 2023	358,949	358,949

Depreciation	Furniture and Equipment	Total
As at 1 April 2022	404,840	404,840
Charge	7,502	7,502
Write off of Equipment	(58,246)	(58,246)
As at 31 March 2023	354,096	354,096

Net book value	Furniture and Equipment	Total
As at 31 March 2023	4,853	4,853
As at 31 March 2022	12,354	12,354

11. Stock

	2023 £	2022 £
Goods for re-sale	4,144	3,331

12. Debtors

	2023 £	2022 £
Amounts owed from East Dunbartonshire Council	453,274	570,212
Trade debtors	179,404	65,594
Other debtors and prepayments	132,902	422,891
Total	765,580	1,058,697

13. Creditors

	2023 £	2022 £
Amounts owed to East Dunbartonshire Council	952,919	568,319
Trade creditors	39,434	161,717
Other creditors	310,979	674,657
Accruals and deferred income	213,923	148,257
Superannuation	78,481	-
P.A.Y.E.	35,565	-
National Insurance	51,814	-
Total	1,683,115	1,552,950

14. Deferred income

	2023 £	2022 £
Balance as at 1 April	5,287	-
Amounts released to income during the year	(5,287)	-
Amounts deferred in year	10,891	5,287
Balance as at 31 March	10,891	5,287

15. Financial assets and liabilities

	2023 £	2022 £
Financial Assets at amortised cost	765,580	4,021,862
Financial liabilities at amortised cost	(1,472,758)	(1,457,172)
Balance as at 31 March	(707,178)	2,564,691

16. Share capital

The charitable company is limited by guarantee of £1 per member and has no share capital.

17. Reserves

Balance at 31 March 2023 represented by

Funds 2023	Unrestricted Fund	Restricted Funds	Total 2023	Total 2022
Fixed assets	4,853	213,429	218,282	248,023
Net current assets	1,256,780	166,249	1,423,029	2,236,574
Retirement benefit scheme deficit	-	-	-	(5,446,000)
Total	1,261,633	379,678	1,641,311	(2,961,403)

Funds 2022	Unrestricted Fund	Restricted Funds	Total 2022	Total 2021
Fixed assets	12,354	235,669	248,023	253,212
Net current assets	87,999	148,575	2,236,574	2,162,092
Retirement benefit scheme deficit	(5,446,000)	-	(5,446,000)	(9,377,000)
Total	(3,345,647)	384,244	(2,961,403)	(6,997,696)

Unrestricted, designated and pension reserves	Opening balance 1 April 2022	Incoming	Outgoing	Transfers	Actuarial gain(loss)	Closing balance 31 March 2023
Unrestricted fund	1,749,564	10,261,752	(11,100,777)	304	-	910,844
Designated fund Active Schools	350,789	-	-	-	-	350,789
Pension reserve	(5,446,000)	-	(1,481,000)	-	6,927,000	-
Total	(3,345,557)	10,261,752	(12,581,777)	304	6,927,000	1,261,633

Unrestricted, designated and pension reserves	Opening balance 1 April 2021	Incoming	Outgoing	Transfers	Actuarial gain(loss)	Closing balance 31 March 2022
Unrestricted fund	1,631,727	9,968,618	(9,853,872)	3,091	-	1,749,564
Designated fund Active Schools	350,789	-	-	-	-	350,789
Pension reserve	(9,377,000)	-	(1,733,000)	-	5,664,000	(5,446,000)
Total	(7,394,484)	9,968,618	(11,586,872)	3,091	5,664,000	(3,345,647)

The designated fund is funds received via East Dunbartonshire Council from sportscotland for the employment of primary and secondary active school co-ordinators to increase awareness and levels of participation in sport and health activity amongst children. The fund represents a year's funding paid in advance.

Restricted Funds 2023

Programme/Activity	Opening Balance 2022	Incoming Resources	Resources Expended	Gains/ (Losses)	Transfer to unrestricted	Closing balance 2022
Community Adult Mental Health	2,851		2,852		1	-
Heritage Tales and Trails	5,739		9,776			(4,037)
NHS-Physical Activity Programme	22,835	10,000				32,835
MGS Grant	(12,432)	38,042	25,305		(305)	-
Robert Lillie Trust	235,668	(736)	1,559	(19,946)	-	213,427
School of Rugby	4,762	29,500	31,400			2,862
Wee Green Van	23,925	10,253	484			33,694
William Patrick Memorial Trust	100,897					100,897
Total	384,244	87,059	71,376	(19,946)	(304)	379,678

Restricted Funds 2022

Programme/Activity	Opening Balance 2021	Incoming Resources	Resources Expended	Gains/ (Losses)	Transfer to unrestricted	Closing balance 2022
Community Adult Mental Health	-	6,900	4,051	-	-	2,849
Engaging Libraries	2,300	-	-	-	(2,300)	-
Get into Summer – sportscotland	-	35,124	35,067	-	(57)	-
Heritage Tales and Trails	24,736	-	18,997	-	-	5,739
NHS-Physical Activity Programme	24,598	5,000	6,763	-	-	22,835
MGS Grant	-	20,070	32,502	-	-	(12,432)
MGS Summer 21	-	34,930	34,196	-	(734)	-
Robert Lillie Trust	231,904	(18)	1,908	5,690	-	235,668
School of Rugby	8,352	24,000	27,590	-	-	4,762
Wee Green Van	-	23,925	-	-	-	23,925
West of Scotland -Football Archives	4,000	-	4,000	-	-	-
William Patrick Memorial Trust	100,897	-	-	-	-	100,897
Total	396,788	149,931	165,074	5,690	(3,091)	384,244

Community Adult Mental Health is funding from East Dunbartonshire Voluntary Action to reduce social isolation by offering themed activities, regular games nights, conversation clubs in the autumn/winter and health walks in the spring/summer to the community.

Heritage Tales and Trails is funding, mainly from the National Lottery Heritage Fund, to create a network of East Dunbartonshire heritage trails.

The NHS contributes to various fitness projects, including a walking post. These initiatives encourage concerted and coordinated action to increase levels of physical activity among people in East Dunbartonshire.

Museums Gallery Scotland continued to support the documentation of our vast foundry collections and the relocation of this collection to a new storage facility. The new improved storage has enabled public access to the objects through guided tours and work with volunteers.

The Robert Lillie Trust is monies held with an external financial company invested to secure monies that have to be used for the Lillie Art Gallery.

School of Rugby is funding from Scottish Rugby Union, Lenzie Rugby Club and East Dunbartonshire Council, and helps children to improve their fitness and educational attainment.

The Scottish Library Information Council has funded a branded electric van for outreach work and it will be used to deliver resources and activities in local communities.

The William Patrick Memorial Trust was transferred to EDLCT from East Dunbartonshire Council. Via OSCR the constitution of the trust under EDLCT allows the funds to be used to maintain and invest in William Patrick Library.

18. Notes to the statement of cash flows

Reconciliation of net income/(expenditure) to net cash flow from operating activities

	2023	2022
Net expenditure for the reporting period (as per the SOFA)	(2,324,287)	(1,627,707)
(Losses)/Gains on Investments	19,946	(5,690)
Investment management costs	(1,558)	(1,908)
Decrease/(increase) in investment cash balances	1,957	(1,393)
Dividends and interest from investments	(16,095)	(9,209)
Depreciation	7,501	8,953
Retirement benefit scheme	1,481,000	1,733,000
(Increase)/decrease in stock	(813)	594
Decrease (increase) in debtors	293,117	(65,409)
Increase in creditors	130,165	441,203
Net cash provided by (used in) operating facilities	(409,067)	472,434

Analysis of cash and cash equivalents	2023	2022
Cash in hand	2,336,420	2,727,496
Notice deposits (less than three months)	-	-
Overdraft facility	-	-
Total cash and cash equivalents	2,336,420	2,727,496

19. Related Parties

EDLCT works in partnership with East Dunbartonshire Council with which transactions have been undertaken during the period. The relevant transactions and balances with East Dunbartonshire Council were:

2022/23			
Income	Expenditure	Due from	Due to
6,318,324	2,745,850	453,274	952,919

2021/22			
Income	Expenditure	Due from	Due to
6,809,376	1,355,247	570,212	568,319

All buildings operated by EDLCT are leased from East Dunbartonshire Council for a peppercorn rental.

20. Movement in Investments

	2023	2022
Market Value at 01 April 2022	235,669	231,905
Additions	38,039	19,839
Disposal - MV	(39,414)	(40,228)
Unrealised Gain/(Loss)	(20,865)	24,153
Market Value at 31 March 2023	213,429	235,669

FURTHER INFORMATION

For any further information on the East Dunbartonshire Leisure and Culture Trust Annual Report and Accounts, please contact the Company Secretary on:

Tel: 0141 777 3147

Email: maeve.kilcoyne@eastdunbarton.gov.uk

Website: www.edlc.co.uk

OTHER FORMATS

This document can be provided in large print, Braille, or on audio format and can be translated into different community languages. Contact the Communications team at East Dunbartonshire Council, 12 Strathkelvin Place, Kirkintilloch, Glasgow G66 1TJ Tel: 0300 123 4510

本文件可按要求翻譯成中文，如有此需要，請電 0300 123 4510。

اس دستاویز کا در خواست کرنے پر (اردو) زبان میں ترجمہ کیا جاسکتا ہے۔ براہ مہربانی فون نمبر 0300 123 4510 پر رابطہ کریں۔

ਇਸ ਦਸਤਾਵੇਜ਼ ਦਾ ਮੰਗ ਕਰਨ ਤੇ ਪੰਜਾਬੀ ਵਿੱਚ ਅਨੁਵਾਦ ਕੀਤਾ ਜਾ ਸਕਦਾ ਹੈ। ਕਿਰਪਾ ਕਰਕੇ 0300 123 4510 ਫੋਨ ਕਰੋ।

Gabhaidh an sgrìobhainn seo cur gu Gàidhlig ma tha sin a dhìth oirbh. Cuiribh fòin gu 0300 123 4510

अनुमोद करने पर यह दस्तावेज हिन्दी में भाषांतरित किया जा सकता है। कृपया 0300 123 4510 पर फोन कीजिए।



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