

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
Contact Officer:	Maeve Kilcoyne
Date:	11 th June 2025
Agenda Item No:	6
Report No:	EDLCT/126/25/MK

1.0 PURPOSE

1.1 The purpose of this report is to advise the board of the financial position and key performance areas for the Trust for period ended 31st March 2025. (Quarter 4)

2.0 SERVICE OVERVIEW

2.1 Libraries

Bearsden Library remains closed, with an impact on physical footfall which is 3% below the same periods last year, and under-target.

Digital usage for the quarter continues to exceed targets, and is significantly above last year's performance

2.1.1 Visits in person and digital visits to Libraries

Libraries – visits in person

	Period 10	Period 11	Period 12	Total for Q4
2023/24 Actual	21,298	24,271	29,350	74,919
2024/25 Target	21,937	24,999	30,231	77,167
2024/25 Actual	19,024	25,002	33,197	77,223
2024/25 Actual vs 2023/24 Actual	89%	103%	113%	103%
Actual vs Target 2024/25	87%	100%	110%	100%

Libraries – digital usage

	Period 10	Period 11	Period 12	Total for Q4
2023/24 Actual	54,630	54,161	65,159	173,950
2024/25 Target	55,723	55,244	66,462	177,429
2024/25 Actual	60,827	58,792	74,173	193,792

2024/25 Actual vs 2023/24 Actual	111%	109%	114%	111%
Actual vs Target 2024/25	109%	106%	112%	109%

Libraries – combined visits in person and digital usage

	Period 10	Period 11	Period 12	Total for Q4
2024/25 Target	77,660	80,243	96,693	254,596
2024/25 Actual	79,851	83,794	107,370	271,015
Actual vs Target 2024/25	103%	104%	111%	106%

2.1.2 National Award

Quarter four saw the library service winning a national award at the annual Libraries Conference, EDGE2025. The award, in the Social category, recognised the ground breaking work in the Wintering Well programme; a collaboration between EDLCT the University of Glasgow and University of Edinburgh. Organised by the Adult Services Officer and delivered in libraries, with the objective of supporting people to thrive during the darker winter months, the funded programme allowed the service to buy SAD Lamps for lending out to library members, as well as for use within libraries. Library members taking out the SAD lamps on loan also received Wintering Well gift bags. As part of the project the service marked Blue Monday in January with a series of Winter Warmer coffee mornings across all libraries; inviting library users to come in for a cozy coffee and a chat about their experiences of winter. The Access & Outreach team started a Women's Wellness group at Milngavie library. Both Glasgow and Edinburgh universities developed a monitoring and review framework to analyse the impact of the programme.

2.1.3 Digital Achievements

Period 12 saw the Libraries digital service achieving it's best ever usage figure with 74,173 usages. There were significant increases for all online services, although Encyclopaedia Britannica, and eLoans for magazines and newspapers were particularly strong. Digital usage for period 12 was up by 13% compared with period 12 last year.

2.1.4 Responding to customer's needs

Bishopbriggs Library introduced Quiet Time on a pilot basis, three times a week. During Quiet Time the library doesn't hold potentially noisy events such as school or nursery visits, lights are dimmed and staff are briefed to ask users to respect the quiet period. These Quiet Times came about in direct response to a neurodivergent library member who made the request for a time set aside for visitors with autism or similar conditions. Quiet Time works well for anybody who prefers to browse and read in a calmer and quieter environment. The pilot has attracted a very positive and appreciative response and will be rolled out across all libraries in the coming months.

2.1.5 Love Libraries

On Valentines Day all libraries launched the "Love Libraries" campaign, organised by the British Library, with displays, information leaflets and Love-heart-shaped comment cards available for people to write and share what they love about libraries. An opportunity for our users to highlight aspects of the service which they particularly valued to other users and visitors.

2.1.6 Events and Activities

Q4 saw a number of displays in libraries. One of the most curious being the Bearsden Shark at William Patrick Library, which celebrated the story of the Bearsden Shark including the cast replica of the original fossil and fossilised shark teeth. The popular display will tour to Milngavie Library as part of Milngavie week celebrations. These displays are the result of colleagues from across Libraries and Heritage & Arts working collaboratively to expand the cultural offer across the area.

Kirkintilloch Junior Choir were celebrated with a display at William Patrick Library which included a video of the choir and objects from the Archives & Local Studies service

Local History Month was celebrated in Libraries with local displays across libraries, supported by colleagues from Heritage & Arts. Activities included an audiobook walk listening to Agatha Christie's "The Blue Train" while visiting the site of Milngavie's Bennie Railplane. The railplane was also the focus of a Memories Scotland reminiscence group meeting.

The three larger libraries took part in the national Covid-19 Day of Reflection. In partnership with Marie Curie, William Patrick, Bishopbriggs and Milngavie libraries hosted Reflection Stations, inviting people to remember their lost loved ones, with messages which were then digitised and shared online.

The Children & Families Team ran a CPD session with EDC Education colleagues, supporting Early Years practitioners to use song, stories and picture books in their work , and collaborated on a project with Harestanes Primary School culminating in a family story session. Bi-lingual Gaelic/English Bookbug sessions were introduced on a monthly basis, following a successful pilot the previous quarter.

2.2 Heritage & Arts

As was the case with libraries, visits in person for period 10 came in under target, falling short by 29% for visits in person to museums. This can be partly attributed to the severe weather. However, visits in person for the quarter exceeded target by 26% and were 8% up on Q4 last year. Digital access for museums is very strong for Q4, exceeding target by 29% and showing an increase of 34% compared with Q4 last year. This can be attributed to the popularity of the Art UK and EDLCT flickr accounts which had newly uploaded content. The online collections catalogue is also increasing in popularity, receiving around 2,500 visits during Q4, compared with 1,400 in Q1. Overall usage for Q4 is 21% above target.

2.2.1 Visits in person and digital visits to museums

Museums – visits in person

	Period 10	Period 11	Period 12	Total for Q4
2023/24 Actual	811	1,058	1,301	3,170
2024/25 Target	1,050	1,100	1,550	2,710
2024/25 Actual	746	1,374	1,305	3,425
2024/25 Actual vs 2023/24 Actual	92%	130%	100%	108%
Actual vs Target 2024/25	71%	125%	84%	126%

Museums – digital usage

	Period 10	Period 11	Period 12	Total for Q4
2023/24 Actual	5,261	3,325	4,438	13,024
2024/25 Target	4,900	3,604	5,000	13,504
2024/25 Actual	5,936	5,736	5,774	17,446
2024/25 Actual vs 2023/24 Actual	113%	173%	130%	134%
Actual vs Target 2024/25	121%	159%	115%	129%

Museums – combined visits in person and digital usage

	Period 10	Period 11	Period 12	Total for Q4
2024/25 Target	5,950	4,704	6,550	17,204
2024/25 Actual	6,682	7,110	7,079	20,871
Actual vs Target 2024/25	112%	151%	108%	121%

2.2.2. Exhibitions, Arts and Events

The Lillie Art Gallery opened its first exhibition of the year on the 15 January with 45 Years of collecting by Graham Cathcart. The exhibition was the result of 4 decades of collecting a vast array of objects and paintings. The Auld Kirk Museum opened on the 11th of January with The Scottish Photo Circle Exhibition, representing amateur and professional photographers. The Gallery started offering a series of craft afternoons from the 22nd February. The afternoons offer a place for creatives to finish projects and meet fellow crafters and is open to all ages and skill levels.

The Get Creative arts programme saw 337 children and adults enjoy workshops in pottery and visual arts.

The Auld Kirk Museum opened Pottering Around, an exhibition showcasing the talents of Meredith Crone, an arts facilitator for EDLC and his pottery class participants from over the past 10 years. The exhibition featured over 100 pieces of clay pottery made during EDLC programmed classes, and even made it onto the That's TV Glasgow news.

A new art work was installed at Bishopbriggs Library as part of the Trails and Tales Programme. Villafield Trilogy is a creative legacy of the Villafield Press and printing house which was part of publishing firm Blackie's and Son. The art work depicts Talwin Morris's cover for A very Odd Girl and Charles Rennie Mackintosh's thistle motif which have been sandblasted, in colour, into a piece of granite stone. Morris was Blackies influential art director and introduced Mackintosh to Blackie. This relationship then spurred the commission of the celebrated Hillhouse by Walter Blackie.

2.2.3 Archives and Local Studies

Archives and Local Studies at William Patrick Library received 5,336 visitors and 722 collection enquiries.

In January the service launched a new family history course delivered by a professional genealogist. The course sold out and ran for 9 weeks at Kilmardinny House. The local studies officer followed on from this success delivering taster sessions in Family History to engage

people in the promotion of the next course planned for Kirkintilloch in July, with a view to expanding this offer across East Dunbartonshire.

March was Local History Month and this year the programme included 27 diverse events, including talks, walks, exhibitions, and interactive sessions. The implementation of Eventbrite for booking streamlined event management and improved attendee tracking. Eight events reached full capacity and community engagement exceeded expectations, reflecting a strong interest in local history and heritage. The collaborative efforts of various groups and venues significantly contributed to the programme's success, reinforcing the partnership between EDLCT and the East Dunbartonshire Heritage & History Forum.

2.2.4 Exhibitions and Events

Bearsden Art Club and Milngavie Art Club, both held their popular annual exhibitions at the Lillie Art Gallery during May, which helped boost footfall to 1,841 visits in period 2.

In preparation for this year's Young People's Exhibition, which opened in June, participants of the popular Young People's Saturday smART classes were busy focusing on researching and creating work inspired by Dundee University archive collection of comics and graphic art. The Young Peoples Art exhibition opened in June at the Lillie Art Gallery, alongside Get Stripped which displays 70 comics and includes graphical art works and a giant Oor Wullie sculpture which is on loan from the prince and princess of Wales hospice.

The Heritage & Arts team partnered with the Thomas Muir Festival and brought the popular School Art Competition from the Thomas Muir Cafe to the co-curated exhibition space at Kirkintilloch Town Hall, for the first time. School pupils' artwork was displayed alongside Archive, Local Studies and Museum collections. It is intended that this will now become an annual event.

2.2.5 Careers in Culture

The team attended a Career's day at Kirkintilloch High School. 500 young people attended the event talking to various stall holders. The Heritage & Arts team promoted the careers available within the heritage and arts sector, highlighting our cultural assets and opportunities to volunteer with EDLC.

2.2.6 Museums Collections

EDLC loaned 2 art works from the Lillie Art Gallery Fine Art Collection to the Ried Gallery in Glasgow which hosted an exhibition of Bet Low called, An Island on Your Doorstep.

The Collections Officer gave a lunchtime talk about the story behind Allander ware Pottery, a small industry from Milngavie's past. Pottery, art and heritage enthusiasts had the opportunity to see the Allander ware collection held at the Lillie Art Gallery which continually grows through public donations. The collection has influenced the creation of contemporary ceramics gifted from Artist Rachel Mimiec who took inspiration from the Allander ware's colorful glaze effects and interesting forms.

2.2.7 Training

The Heritage & Arts Team took part in disaster recover training, delivered by specialists Harwell Restoration Services. The team considered a number of scenarios of flood and fire disasters and how they would plan and react during such a disaster to salvage the museum, archive and local studies collections. The training involved practical exercises and identifying risks and will help

inform the review of policies, procedures and partnership with East Dunbartonshire Estates Team.

2.2.8 Visitors from Japan

In February the heritage team supported a visit to Kirkintilloch Town Hall from Naoko Nakamoto from Nikki Whisky (Yoichi, Japan). Naoko visited East Dunbartonshire 30 yrs ago as part of the then council's town twinning with Yoichi and Strathkelvin (now East Dunbartonshire). Staff gave Naoko a tour of the town hall and the permanent display dedicated to Rita Cowan, which includes her Kimono, gifted to Strathkelvin during the twinning.

2.2.9 Lennoxtown Shared Prosperity Fund (SPF) – Arts Project

The SPF Lennoxtown Arts Project concluded in March, having delivered a dynamic programme of cultural, artistic, and heritage-based events throughout 2024 / 25, aimed at strengthening community connections, enhancing access to creative opportunities, and supporting the regeneration of the Lennoxtown area. The project, funded through the UK Government - Shared Prosperity Fund, was managed by EDLCT Arts & Events Officer and supported by an externally appointed project Coordinator and Artist. The 12 month period of arts and events delivery resulted in 77 events being attended by 2,403 participants. A full report will be available later in the year.

2.3 Active Schools and Community Sport

2.3.1 Service Restructure and Staffing

The ASCS restructure continued its roll out from January to March. All employees whose substantive posts were affected by the new structure have successfully taken on their new roles, and the move to locality model of working has begun to be implemented. The Active Schools team carried a 1.5FTE vacancies through quarter 4. Recruitment for these posts was delayed due to the continued roll out of the new ASCS structure. A successful recruitment in April filled 1.FTE, however the 0.5FTE post was not filled. This will be advertised in June.

The AS Team is working hard to fill the gaps created by the ASC vacancies; however it is expected that the reduction in staffing will have an impact on the full academic year stats for the affected clusters.

2.3.2 Overview of Community Sport Service Delivery

Term time class numbers fluctuated this quarter dropping slightly in February and March. This is primarily due to the delayed launch of the new Online Booking System, Course Pro, which stalled normal movement through classes.

The table below shows the slight decrease in the number of members booked on to weekly classes at leisure centres in March 2024 compared to the same quarter last year:

Sport	Q4 2024 25	Q4 2023 24	Q4 2022 23
Football	333	362	305

Swimming	1,641	1,683	1,408
Gymnastics	930	1,005	770
Multi-Sport	210	203	99
Total	3,114	3,253	2,582

The roll out of the new structure has also have had an impact on service delivery, with CS team and coaching staff adjusting to new reporting lines within the locality model. The roll out of the Community Sport Plan 2025-26, and monthly reporting on clear key performance indicators will help to negate any further reduction in membership numbers as the service develops.

2.3.3 Active Schools MySport Data

The team successfully completed the Sport Scotland Mysport return for Term 2 (Jan- March). The final data will be released by Sport Scotland in May, however initial data on deliverer numbers is available.

	T2 2024-25	T2 2023 24	T2 2022 23
Volunteers (non YL)	178	158	136
Young Leaders (YL)	62	96	94
Paid deliverers	18	20	17
Total	258	274	247

The Term 2 deliverer numbers show a drop in young leaders from the same period the previous year. This is a result of the 1.5FTE ASC vacancies within the team, resulting in the reduced Active Schools support for the Boclair Academy and Turnbull High School clusters for 24-25.

However, the Term 1 (Aug- Dec) comparative data shows an increase in over all deliverer numbers from **275** in 2023-24, to **296** in 2024-25, when the AS team were operating at full FTE, confirming that the vacancies within the team are directly responsible for the reduction in young leader deliverers for this quarter.

ASCS Key Achievements/ Areas of Focus

2.3.4 Community Sport Coaching Staff consultation

Throughout March the Community Sport team carried out a process of consultation and information sharing with contracted and casual coaching staff. The purpose was to provide up to date information on the development of the new ASCS service and the locality delivery model, as well as gather feedback from staff that would help guide the development of the new Community Sport Annual Plan 2025-26.

The consultation took the form of an online questionnaire and in person information evening, delivered by the ASCS Service Manager, and Community Sport Team Leader.

The questionnaire was completed by 33 coaches, and some of the highlights of the feedback were:

- 70% felt they were a valued member of the EDLCT Coaching Team
- 82% of coaches believe they have a good understanding of the EDLCT coaches procedures currently in place.
- 85% of those who responded were interested in additional training, such NGB qualifications, First Aid and Child protection in Sport.

When asked what they felt the Coaching and Community Sport Team currently did well the top three answers were:

- Quality of Classes (70%)

- Coaching Syllabus (53%)
- Staff Uniform (50%)

When asked what they felt needed improved across the Coaching and Community Sport Team the top three answers were:

- Equipment (68%)
- Communication with customers (68%)
- Staff training (61%)

The Community Sport team are using this feedback to guide the development of the Community Sport Plan 2025-26, with a commitment to repeat the consultation process twice yearly in order to track changes, improve communication with staff and improve services over all.

2.3.5 Badminton Young Leaders (YL)

In March 17 secondary school pupils from across East Dunbartonshire attend the final Active School Young Leaders training course of the year. Led by Badminton Scotland, Young Leaders learned the fundamentals of coaching the sport to younger age groups. All YL's badminton skills were put to the test as they ran through drills and games which the young leaders will then take to deliver in their cluster primaries. All pupils involved had a fantastic time and we look forward to seeing them out delivering their skill set in local communities.

2.3.6 Development of Course Pro

The launch of the new Online Booking System, Course Pro was slightly delayed in February due to several system errors that required resolution. The delay reduced the advertisement of the Community Sport Easter Programme, however the team managed this well and a robust Easter programme was delivered.

The continued development of the new system will eventually allow customers to book themselves into classes, reducing administrative time for staff, improving the waiting times for children and young people to move through levels and increasing class capacity. The system will also allow the collection of pro rata payments, increasing revenue per class.

2.3.7 Active School Club Links: Brian Long School of Judo/ Allander Jujitsu

We have delivered two successful cluster clubs for the Milngavie and Bearsden Primaries during term two with Brian Long School of Judo and Allander Jujitsu. Brian Long is the head coach for both clubs. After offering school taster sessions to the schools, Brian was then keen to provide pupils with the opportunity to come and try the activities in his club setting.

In January pupils were offered four weeks of free Judo at Milngavie Community Centre on a Saturday afternoon. There were various sessions available for P1-7 pupils and parents signed up via the Active Schools team. All sessions were well attended and enjoyed by the pupils. As a result, 10 pupils went onto sign up to become members of the Judo club.

A similar approach was used for Brian's Jujitsu club and in March pupils from the Bearsden and Milngavie area were given 4 weeks of free Jujitsu at the Allander Leisure Centre on a Wednesday evening. These sessions were available for P2-7 pupils and were well attended. Brian was delighted that 6 pupils went on to join the Jujitsu club after experiencing the free sessions. This is a very good example of Active Schools club links working well between schools and the community.

2.3.8 Kirkintilloch HS & St Ninian's HS Cluster Dance Festival

This year Kirkintilloch High School hosted their six feeder primaries for the Kirkintilloch Cluster Schools Dance Festival 2025. Each primary ran an after-school dance club where pupils from the school choreographed and learned their own routine to perform at the festival. Kirkintilloch High School pupils also performed some of their competition routines which they recently showcased at the EDC Secondary Dance Festival 2025. Pupils had a fantastic time cheering along their future classmates as well as finishing the event with some Just Dance routines together.

St Ninian's High School also hosted the St Ninian's High School Cluster Dance Festival. This was the first year all Primary School and High School pupils performed at the same event. This created a fantastic atmosphere with family, guardians and friends in attendance cheering on the dancers. In total 64 primary pupils took part in the festival, supported by 8 Young Leaders from St Ninian's High School.

2.3.9 ASCS Areas for Improvement

- Active School Coordinator recruitment will be a priority for the first quarter of 2025-26.
- The delivery of the Community Sport Annual Plan 2025-26 and development of locality action plans will be a key focus for the coming months.

2.4 LEISURE CENTRES

2.4.1 Mobile App

The number of customers signing up to the mobile app continues to demonstrate a steady growth and a significant number of hits on the Allander section.

Facility	Downloads/Users
The Leisuredrome	11,327
Kirkintilloch Leisure Centre	12,951
Allander Leisure Centre	19,910
Huntershill Sports Hub	1,256

1 st January to 31 st March 2025	Centre App hits (usage)
The Leisuredrome	173,668
Kirkintilloch Leisure Centre	182,862
Allander Leisure Centre	401,891
Huntershill Sports Hub	2,842

2.4.2 DD Membership:

Leisuredrome:

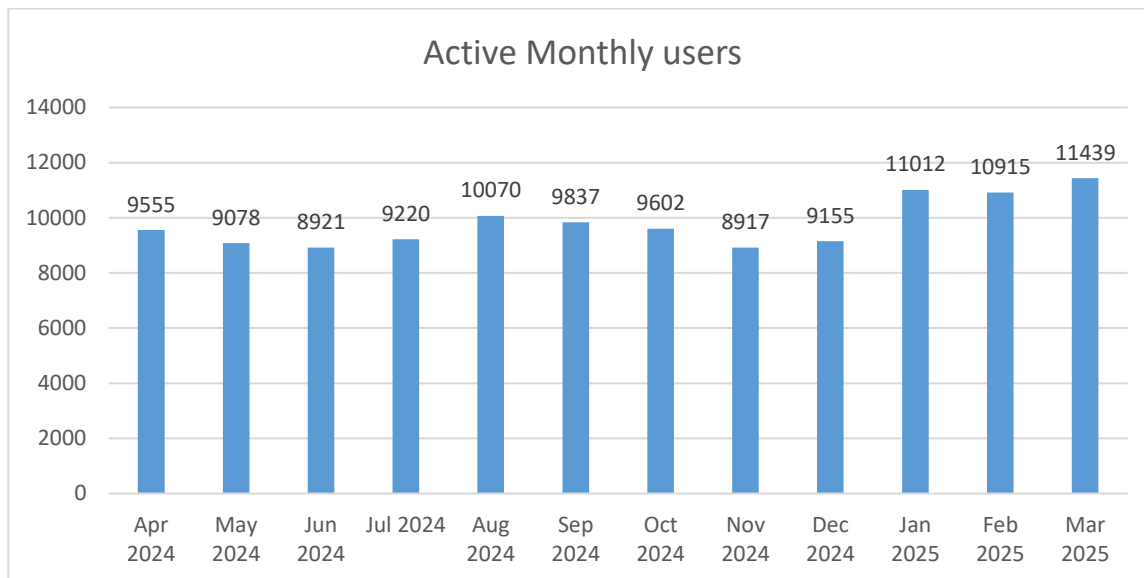
	Period 10	Period 11	Period 12
Gym	3,012	3,054	3,098
Swim	311	318	323
Total	3,323	3,372	3,421

Kirkintilloch Leisure Centre:

	Period 10	Period 11	Period 12
Gym	3,515	3,581	3,703
Swim	393	398	395
Total	3,908	3,979	4,098

Allander Leisure Centre:

	Period 10	Period 11	Period 12
Gym	5,537	5,689	5,745
Swim	551	559	566
Total	6,088	6,248	6,311

Active Users**2.4.3 VITALITY CLASSES**

NHS GGC is seeing a significant increase in attendance at Vitality classes from all Operators during 2024/25. This is further reflected in the current year programme.

This key evidence demonstrates the success of the Triage, Maintenance & Support Team Leader, Claire for EDLC, who signposts into classes. The increase in attendances against the previous year is up 51% on previous year Q4. Talks are ongoing regarding bringing in additional 12 week vitality classes as there is no capacity within the programme to signpost new referrals as the classes are all full.

EDLC Vitality class attendance

Year	Q4	Total
2023/2024	2,497	7,965
2024/2025	3,773	12,412

2.4.4 LIVE ACTIVE

The membership continues to grow, demonstrating the value in the programme for those within in the community that have been referred.

LA Members	Q4
2022/2023	250
2023/2024	416
2024/2025	499

Live Active Referrals

The previous targets set out by NHS GGC was 700 Referrals per year. There has been a steady increase in referrals over the course of the year.

LA Referrals	Q4	Total for Year
2022 23	243	756
2023 24	296	1,163
2024 25	319	1,251

Health Walks

	Weekly Health Walks	Walker Attendance	Walk Leaders
4 th Quarter	13	1,022	18

2.5 Leisuredrome

2.5.1 Public Swimming, Health Suite and Club Swimming (Excl Swimming Development)

	Period 10	Period 11	Period 12	Q4
2022/23	10,766	14,276	14,054	39,096
2023/24	11,401	12,311	14,463	38,175
2024/25	10,215	12,638	14,492	37,345

2.5.2 Gym Sessions

	Period 10	Period 11	Period 12	Q4
2022/23	4,663	7,140	8,717	20,520
2023/24	7,754	8,178	9,696	25,628
2024/25	7,577	8,835	10,766	27,178

2.5.3 Outdoor Football

	Period 10	Period 11	Period 12	Q4
2022/23	1,508	1,903	1,969	5,380
2023/24	1,562	1,793	2,490	5,845
2024/25	931	2,145	2,960	6,018

2.5.4 Staffing

Since the pandemic EDLC have had difficulty recruiting Leisure Assistants to fulfil lifeguard posts at the leisure centres. A new initiative was tested on Saturday 29th March when the Leisuredrome hosted a recruitment open day. For the first time in several years, we managed to attract over 45 applicants and successful applicants were invited along for a pool swim test and an interview. Six part time offers, and one full time offer have been issued following the open day. The day has been heralded a great success.

- Leisure Assistants – 2 full time vacancies
- Fitness Assistants – 1 part time vacancy
- Soft Play Assistants – 2 part time vacancies
- All absences continue to be tracked and managed in conjunction with the Attendance Management Policy. In Q4 the Leisuredrome has 2 long term absences within the full-time team.

2.5.5 Facilities

- The replacement of the three boilers was completed in February 2025. The works that were managed by EDC were not intrusive and with a temporary plant set up at the rear of the building and no time during the install was there a loss of gas supply.
- The emergency lighting at the Leisuredrome was serviced and tested. As anticipated, there was a number of part fails and these fixtures have been replaced with new.
- New hardware and software was introduced to the Spin Studio to deliver the same virtual spin cycling experience that the new Allander has in place. It is expected that the new programme will be launched to the public in April 2025.

2.5.6 Events

- EDLC participated and supported a February campaign with the Better Points App. This was advertised to EDLC app users and resulted in over 120 new sign ups for the scheme to promote active travel in East Dunbartonshire.
- The Jack Crawford run was held at the Leisuredrome with a popular route up the canal and looped over 10kms. Over 200 participants took part with the event hosted by Springburn Harriers.

2.5.7 Key Achievements

- The front of house teams has been focused on membership sign-ups with many new members joining across all three sites. Period 10 delivered a net growth of 462 new DD members across EDLC. At the end of period 12 the Leisuredrome DD membership reached an outstanding 3421(13%) having started the year with 3025.

2.5.8 Areas of Improvement

- Charlie's Soft Play continues to trade less than target. Further consideration and planning is being invested to bring more young families into the Centre.

2.6 Allander Leisure Centre

2.6.1 Overall Attendance

The February school break was anticipated to be one of the busiest weeks of the year. 15,875 visits were recorded over the week beginning 17 February. Up 1,904 on the same week the previous year. The week averaged 2,268 customers a day (168 per hour, 2.8 per minute). Monday 17 February achieved the Centre's highest visitor numbers since opening; 2,738.

Year	Period 10	Period 11	Period 12	Q4
2022/23	11,635	0	29,040	17,896
2023/24	44,556	47,572	55,944	148,072
2024/25	48,568	56,494	66,586	171,648

2.6.2 Overall Income

Year	Period 10	Period 11	Period 12	Q4
2022/23	£50,020	£18,257	£150,238	£218,515
2023/24	£180,801	£175,438	£244,474	£600,713
2024/25	£222,932	£224,247	£276,507	£723,685

2.6.3 Public Swimming, Health Suite and Club Swimming (Excludes Swimming Development)

Year	Period 10	Period 11	Period 12	Q4
2022/23	5,616	0	12,280	17,896
2023/24	16368	17446	20,237	54,051
2024/25	16,341	18,963	21,375	56,679

2.6.4 Gym Sessions

The induction and programming sessions transfer onto the booking system has proved to be seamless and working well for both staff and customer. Gym use has increased by 20.5% compared to the previous year Q4.

Year	Period 10	Period 11	Period 12	Q4
2022/23	2,459	0	7,467	9,926
2023/24	11,285	12,051	14,116	37,452
2024/25	12,296	15,060	17,767	45,123

2.6.5 Group Fitness

Attendances have increased by 11% (against previous Q4), although there have been limited additions to the class programme due to instructor costs. The increase has been due the increase in occupancy and demand especially in classes such as Yoga which has proved to be the most popular class after Spin.

Year	Period 10	Period 11	Period 12	Q4
2022/23	1,741	0	5,971	7,712
2023/24	7,721	9,010	11,730	28,461
2024/25	8,285	10,417	12,912	31,614

2.6.6 Staffing

Cleaner vacancies have been filled and deep clean programmes have been added to an annual schedule. Admin Team Leader vacancy has been filled.

Absence at the Centre has been extremely low 0.89%

2.6.7 Facilities

Final snagging works have now been completed on the Sports Dome roof, which has now concluded the warranty period of the builder.

2.6.8 Events

There were three galas held during the period: a school gala and 2 major swim meet hosted by the local swim club.

2.6.9 Key Achievements

The Allander Leisure Centre has been recognised for setting a “benchmark for modern, inclusive public architecture” at the prestigious Civic Trust Awards.

The Allander project – which was built by East Dunbartonshire Council, with architectural design by Holmes Miller – won a Selwyn Goldsmith Award for Universal Design and was also “Highly Commended” overall.

The facility topped the leaderboard in the Leisure and Arts category at the 2024 Glasgow Institute of Architects (GIA) Awards and the Adult Resource Centre was recognised for Diversity in the Public Sector at The Herald and GenAnalytics 2024 Diversity Awards.

The design was shortlisted in the year’s Architects Journal Awards

2.7 Kirkintilloch Leisure Centre

2.7.1 Public Swimming, Health Suite and Club Swimming (Excl Swimming Development)

The pools and associated areas continue to be a popular activity. Q4 usage was down 5.2% on quarter 4 of 23/24, however in the context of being 20% higher than the pre-pandemic Q4 levels of 2019/2020. The variation between this year’s Q4 and last year’s is largely down to loss of income connected with the Centre being a by-election count venue and the main power having to be disconnected for periods of time to install then uninstall an external emergency generator to ensure continuity of power to the Centre. This meant no heat or chemicals input was available to support the pools, rendering them unable to generate revenue. In the same quarter, Storm Eoghan-related damage to the pool plant also knocked both pools out of commission for several days. Given that context, the usage actually held up well in the circumstances.

	Period 10	Period 11	Period 12	Q4
2019/2020	6,191	7,069	4,623	17,883
2021/2022	5,552	6,461	7,973	19,986
2022/2023	5,732	6,698	10,015	22,445
2023/2024	6,777	7,941	9,017	23,735
2024/2025	6,105	6,926	9,457	22,488

2.7.2 Gym Sessions

Quarter 4 usage is 10.5% higher versus the same period last year and 48% higher than 19/20 year. This is encouraging and compares very favourably with 19/20 year which was until then the most successful on record since the centre opened in 2007. An almost doubling of usage in 4 years is a significant achievement for the Centre and for the Gym staff particularly. Whilst welcome this has clearly brought with it challenges in terms of operational management but to date the staff have worked admirably to deliver a quality service to all customers.

	Period 10	Period 11	Period 12	Q4
2019/2020	6,555	7,395	4,533	18,483
2021/2022	3,724	5,330	7,053	16,107
2022/2023	5,510	7,595	10,183	23,288
2023/2024	8,982	10,212	12,413	31,607
2024/2025	9,313	11,352	14,682	35,347

2.7.3 Outdoor Football

Quarter 4 of 24/25 was down by 17% on the same period of the previous year. Lennoxtown and Campsie based clubs' training migrated to the new Lennoxtown High Park Community Sports Complex now this has opened and there has also been some other club migration to the new Kirkintilloch Community Sports facility. The weather was also unfavourable at periods during the quarter resulting in increased call-offs of children's coached activity.

Centre Pitches 3 & 4 require to be re-surfaced or repurposed as both are beyond their useful life.

	Period 10	Period 11	Period 12	Q4
2019/2020	957	935	561	2,453
2021/2022	899	1173	2003	4,075
2022/2023	902	1368	2219	4,489
2023/2024	740	1489	1778	4,007
2024/2025	776	1197	1345	3318

2.7.4 Staffing

Maintaining continuity of staffing levels remain a challenge. A number of long-term absences and difficulties in recruiting new staff to vacant posts continued to put significant strain on the centre's operation, in particular on the supply staff resource capacity and budget. There was further turnover with experienced staff departing however there has been some new starts from the recruitment processes too.

2.7.5 Facilities

The Centre played host to a local Council by-election count in February. This involved significant changes to the facility's operations including two shutdowns of the building to facilitate the installation of an external emergency generator to provide contingency power for the electronic counting machinery. Staff worked into the early hours of the following day to ensure the event went successfully.

The Operations Manager was involved in the planning and preparation for commencement of major capital repair works to the Centre frontage and pool hall external roofing brackets. On a smaller scale the wetside disabled shower room was refurbished.

The Centre ran a successful NPLQ Lifeguard Training course and other training courses took place in the multi-purpose room for staff.

A number of local community sports events were hosted at the Centre, including the Springburn Harriers athletics event in Woodhead Park and an Aquathlon which used the pool, Studio and foyer as part of the event.

2.7.6 Key Achievements

The performance of the Gym in maintaining/increasing membership numbers and increasing usage levels.

2.7.8 Areas Requiring Improvement

Further growth in adult user membership categories and continuing to attract those limited number of 12-17 members who may have dropped out at the end of the Free Access Scheme and those who had never joined.

2.7.9 Income

Kirkintilloch 2022/2023*		Kirkintilloch 2023/2024*		Kirkintilloch 2024/25
Period	Period Total			
1	£49,269	£55,723		£75,176
2	£50,176	£56,947		£75,737
3	£52,279	£58,713		£78,224
4	£53,706	£58,271		£75,914
5	£54,080	£58,626		£78,061
6	£56,837	£62,754		£82,987
7	£55,713	£62,742		£82,958
8	£61,312	£63,791		£82,361
9	£64,384	£63,633		£84,611
10	£64,653	£64,614		£82,014
11	£67,997	£66,958		£84,861
12	£72,593	£72,597		£89,469
Total	£703,340	£752,502		£972,374

*excludes EDC FAS recharge

STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
509,129	497,600	368,031	235,102

- YTD is 2.32% higher than previous year.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
544,895	416,677	469,605	321,312

- YTD is 30.77% higher than previous year.

3.3 SPI3 Library Visits

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
1,047,489	942,254	849,518	711,193

- YTD is 11.17% higher than previous year.

3.4 SPI4 Museum Visits

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
88,032	64,690	53,114	38,342

- YTD is 36.08% higher than previous year.

4.0 Retail Sales

Kirkintilloch Leisure Centre shop sales were £1,947 with a gross profit of £1,001 in the quarter to 30th Mar 2024. Leisuredrome shop sales were £5,304 with a gross profit of £2,191. Allander shop sales were £8,672 with a gross profit of £4,336.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
73,027	79,061	43,655	10,109

- YTD is 7.63% lower than previous year.

5.2 Live Active

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
1,242	894	905	1,247

- YTD is 38.93% higher than previous year.

5.3 The Gym

5.3.1 Usage

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
359,341	324,006	173,107	111,129

- YTD is 10.91% higher than previous year.

5.4 Outdoor Usage

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
144,831	135,919	131,831	127,588

- YTD is 6.56% higher than previous year.

5.5 Contracts

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
13,830	11,522	10,195	6,074

- YTD is 20.03% higher than previous year.

5.6 Sports Development OnCourse memberships (Direct Debit)

Period ending:			
Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
xxxx	3,253	2,582	Did not exist

- YTD is now 15.54% higher than the previous year.

5.7 Overall Usage

Period ending:	Mar. 2025	Mar. 2024	Mar. 2023	Mar. 2022
Leisure Centres including gym	1,413,365	1,238,283	837,636	556,414
Charlie's Big Adventure	15,600	16,785	17,354	-
CF/Live Active	305	307	-	255
Sports Development	73,027	79,061	43,655	10,109
Libraries	1,047,489	942,254	849,518	711,193
Museums	88,032	64,690	62,618	40,814
Outdoor Usage	144,831	135,919	131,919	127,588
Overall Usage	2,783,586	2,477,886	1,943,517	1,449,853

6.0 HUMAN RESOURCES

6.1 Absence

A summary of the absence levels for year ending 31st March 2025 is below. There was 501 days absence out of a total of 10,521 working days allocated

Department	Short Term%	Long Term%	Sickness%
Cultural Services	1.25	0.00	1.25
Libraries	0.60	1.50	2.10
Leisure	1.26	5.75	7.01
Community Sport	1.37	0.98	2.35
Total	1.13	3.63	4.76

6.2 Discipline Issues / Absence Management

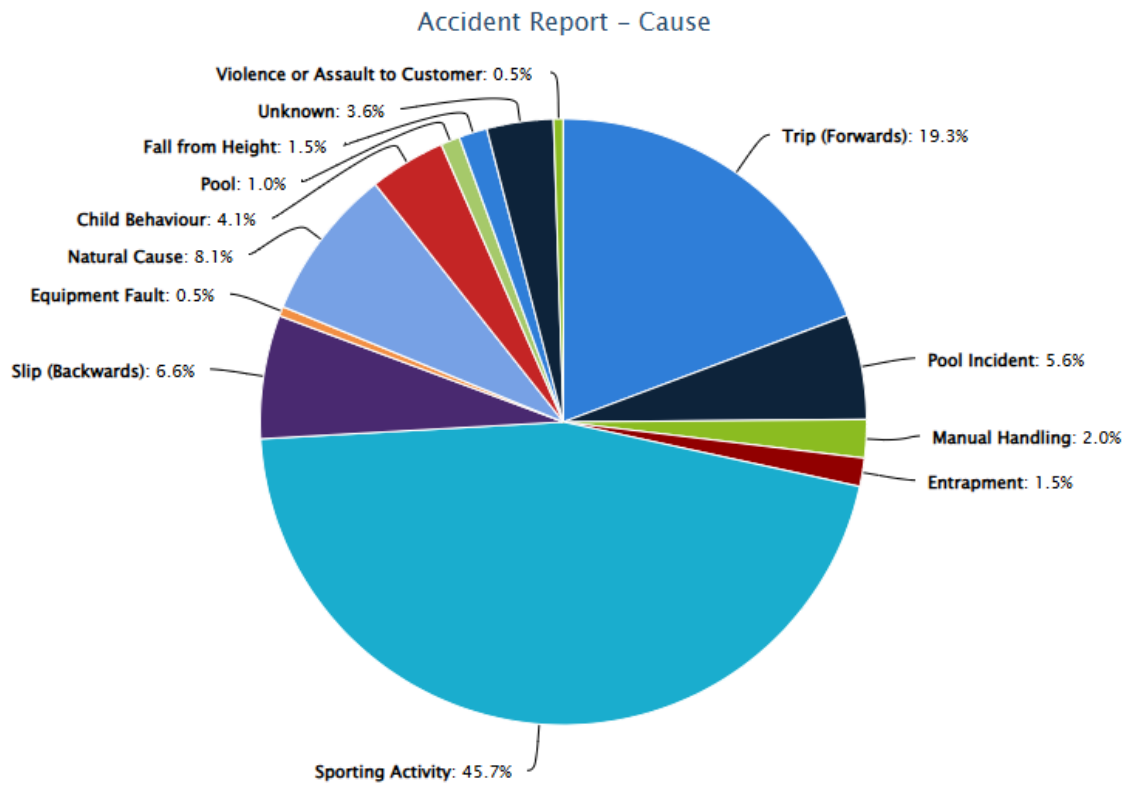
There are several ongoing long term sickness absences in Leisure Services which are being closely monitored and managed in line with the Attendance Management Policy.

7.0 Health and Safety update

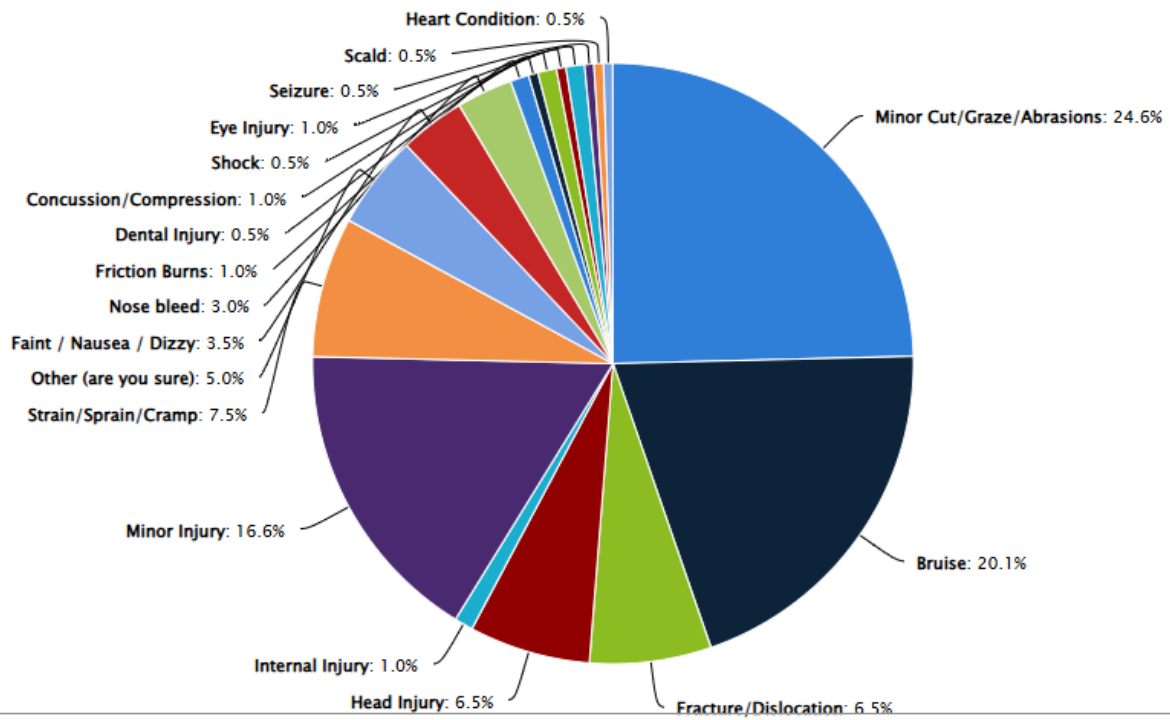
7.1 Health and Safety Board Statistics update

There was a total of 194 accidents recorded over the year to 31st March 2025.

Category	Total	%	Reportable	Non Reportable
Customer	181	93.30	2	179
Staff	6	3.09	0	6
Member of Public	6	3.09	2	4
Contractor (External)	1	1.06	0	1
Total	194	100	4	190



Accident Report – Injury



8. Major Issues
None