

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
Contact Officer:	Maeve Kilcoyne
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1.0 PURPOSE

The purpose of this report is to advise the board of the financial position and key performance areas for the Trust for period ended 29th June 2025. (Quarter 1)

2.0 SERVICE OVERVIEW

2.1 Libraries

Despite the ongoing closure of Bearsden library, visits in person to libraries continued to increase, with 5,235 more visits in Q1 this year. Compared with Q1 last year, this represents a 7% increase. Visits in person also exceeded target for the quarter by 5%.

While digital usage continues to show strong growth, generally period 2 saw a fairly significant, and unexplained, drop in ebook lending. Despite periods 1 and 3 exceeding target, the overall position shows digital usage under target by 2%. Overall usage was on target.

2.1.1 Visits in person and digital visits to Libraries

Libraries – visits in person

	Period 1	Period 2	Period 3	Total for Q1
2024/25 Actual	23,760	23,924	28,175	75,862
2025/26 Target	24,235	24,406	28,739	77,380
2025/26 Actual	22,314	25,587	33,190	81,091
2025/26 Actual vs 2024/25 Actual	94%	107%	118%	107%
Actual vs Target 2025/26	92%	105%	115%	105%

Libraries – digital usage

	Period 1	Period 2	Period 3	Total for Q1
2024/25 Actual	52,408	53,879	66,872	173,159
2025/26 Target	53,456	54,957	68,209	176,622
2025/26 Actual	55,842	46,057	70,851	172,750

2025/26 Actual vs 2024/25 Actual	107%	85%	106%	100%
Actual vs Target 2025/26	104%	84%	104%	98%

Libraries – combined visits in person and digital usage

	Period 1	Period 2	Period 3	Total for Q1
2025/26 Target	77,691	79,363	96,948	254,002
2025/26 Actual	78,156	71,644	104,041	253,841
Actual vs Target 2025/26	100%	90%	107%	100%

2.1.2 Bearsden Library Closure

Bearsden Library remains closed for repair works, as a result of Reinforced Autoclaved Aerated Concrete (RACC) being discovered in sections of roofing. Many Bearsden users are travelling to Milngavie Library, and Westerton Library where hours have been extended to support users. Footfall and book issues are significantly increased at both these libraries.

2.1.3 VE Day Anniversary

Libraries commemorated the 80th Anniversary of VE DAY with VE Day Tea parties, and a talk at William Patrick Library, from Linda McIntosh, on the German air crash in the Campsie Fells. Linda is a local historian with family connections to the air crash. There was also a week of drop-in activities, including making bunting, to add to the commemorations.

2.1.4 Community & Gala Days

As part of our drive to attract new members to the wide variety of activities and services available in Libraries, the team is increasingly focussed on participating in community & gala days:

- Bishopbriggs Library was the heart of the town's Community Day and nearly 1000 people attended the library's event with stalls for crafts, transfer tattoos, sunflower planting and a book sale. Visitors, who weren't already library members, were encouraged to join. As part of the event, the library piloted an autism-friendly quiet space for children and families who may have found the noise and activity overwhelming. 27 adults and children used the space, which was fitted out with tents, rugs and picture books.
- Milngavie Library was a key participant in this year's Milngavie Week celebrations. There were fourteen activities throughout the week, including a Treasure Hunt, authors talks and a photography display.
- William Patrick Library played a similar role in Kirkintilloch's Gala Day, with a special Breakfast Bookbug session, a treasure hunt and drop-in craft activities making kites and crowns.

2.1.5 Children & Families Activities

The Children & Families Team held a series of craft sessions across all libraries during the Easter holidays, with over 140 people taking part.

The Summer Reading Challenge was launched, which this year has the theme "Story Gardens". Throughout June the team visited 17 schools to promote the challenge, which resulted in 365 children signing up in the first week.

The team was also invited to participate in a celebration of schools working towards their Scottish Book Trust Reading Schools award. The award recognizes schools who engage with their local public libraries, and the team have forged good links with schools with regular outreach visits and a programme of schools visiting libraries.

2.1.6 Wellbeing, Learning & Access Activities

The library service, in partnership with the HSCP and EDC's corporate communications team, held a photocall at William Patrick Library, to launch the Health Information Hubs service; a new initiative whereby libraries are a source of curated and trustworthy information about managing illness and supporting wellbeing.

This month the service marked dementia awareness week with the Memories Scotland group in Bearsden and Lennoxton remembering trips "doon the watter", holiday ice cream, Govan shipbuilding and Sir Alex Ferguson! Sir Alex had created a 'Playlist for Life' which the team shared with the group.

The month also included Volunteers Week, and the Access & Outreach Officer held a volunteers award afternoon tea at Kilmardinny House. The event included a slide show to celebrate the invaluable work of the volunteers, who were presented with a thank you certificate.

The service continues to expand its activities in combatting social isolation and overcoming loneliness. Milngavie Library started a new book group called MisRead Mums, supporting mums to socialise over a book with their babies, soon after childbirth. Chaps Chapters is a book group specifically aimed at older men. For those who come along on their own, staff help to partner members up and facilitate initial introductions. This helps members overcome the fear of being left out and supports them in getting involved.

2.2 Heritage & Arts

Despite a slow start to the year, with visits in person only reaching 89% of target in period 1, a particularly strong result in period 3, exceeding target by 32%, resulted in visits in person for Q1 exceeding target by 9%. Compared with the same period last year, visits in person increased by 8%.

Digital access is particularly strong for Q1, achieving an increase of 28% compared with Q1 last year, and exceeding target for this year by 4%. This can be attributed to introduction of Flickr and the promotion and expansion of the online collections catalogue. Overall usage exceeded target by 5%.

2.2.1 Visits in person and digital visits to museums

Museums – visits in person

	Period 1	Period 2	Period 3	Total for Q1
2024/25 Actual	1,566	1,842	1,608	5,015
2025/26 Target	1,560	1,830	1,600	4,990
2025/26 Actual	1,385	1,927	2,118	5,430
2025/26 Actual vs 2024/25 Actual	88%	104%	132%	108%
Actual vs Target 2025/26	89%	105%	132%	109%

Museums – digital usage

	Period 1	Period 2	Period 3	Total for Q1
2024/25 Actual	2,474	2,382	4,173	9,029

2025/26 Target	3,800	3,180	4,150	11,130
2025/26 Actual	3,942	3,200	4,420	11,562
2025/26 Actual vs 2024/25 Actual	159%	134%	106%	128%
Actual vs Target 2025/26	104%	101%	107%	104%

Museums – combined visits in person and digital usage

	Period 1	Period 2	Period 3	Total for Q1
2025/26 Target	5360	5010	5750	16120
2025/26 Actual	5,327	5,127	6,538	16992
Actual vs Target 2025/26	99%	102%	114%	105%

2.2.2. Archives and Local Studies

During Q1, Archives and Local Studies received 5,325 visitors and 775 enquiries about collections. The Local Studies Officer visited a local care home to deliver a reminiscence session about local heritage, using photographs from the collection. Our Archives Officer held a workshop at Kirkintilloch Town Hall for a group of retired girl guide leaders, exploring Archives related to the volunteer society.

An agreement has been reached with the genealogy provider Ancestry.com to digitise a selection of our archives collections and make these available via their global genealogy platform. The archives selected include poor relief, burial, and school registers from the 1840s to the 1920s. This will increase access to our archives for family history researchers who may be unable to visit us in person. The agreement also provides free access to the Ancestry platform on all public access devices in all 8 of our public libraries and in the local studies area of William Patrick Library. A digitisation team from Ancestry will carry out the imaging of over 90 archive registers at the Archives Reading Room in Kirkintilloch later this year.

2.2.3 Arts & Events

During Q1 the Get Creative Programme had 293 participants. Courses have returned to full capacity for Saturday smART at the Lillie Art Gallery and Auld Kirk Museum. Children explored the current exhibitions and worked on an art installation for this years' Young Peoples Exhibition. Exhibiting artist Denise Chateau-Loney delivered a half day of botanical painting, introducing participants to some of the skills she used to create the works in her exhibition at Lillie Art Gallery.

In June comedy actor, Karen Dunbar, performed 2 shows at Kirkintilloch Town Hall to an audience of 310 people. This event was part of EDLCT's new comedy programme which is proving popular with local audiences. A member of the team from Breakneck Comedy commented, *"Saturday's show was a resounding success! Laughter filled the air throughout the night, bringing the whole community together for a memorable evening. A big shoutout to the hall keepers for their warm hospitality and the spotless venue they provided for our staff."* The Heritage & Arts team contributed to Milngavie Week, programming in two performances from Scottish Opera at Milngavie Town Hall, which attracted audiences of 349 people. The Milngavie Week volunteer committee were extremely pleased and grateful for the support and content provided by the service. The successful week of events helped boost visits to the Lillie Art Gallery, which saw an increase of 510 visits in person compared with the same period last year.

2.2.4 Museum Collections & Exhibitions

Museum Collections featured in various displays across libraries during Q1, showcasing Roman artefacts, swords and shields. The displays complemented object handling and Antonine Wall information sessions, delivered by Historic Environment Scotland, as part of the Bishopbriggs Library community day. Object collections also featured alongside Archives at William Patrick Library as part of VE day celebrations.

Museum collections received 31 enquires during Q1; ranging from image and object enquiries, requests for publications and offers of donations and bequests. Donations can be very complex requiring a considerable amount of research to be carried out by the Museum Collections Officer.

Kirkintilloch Town Hall hosted the Thomas Muir School Art Exhibition for the second year. An opening event and awards ceremony was held on the 20 May with 52 people in attendance. The Lillie Art Gallery hosted the annual Milngavie Art Club and Bearsden Art Club exhibitions, while The West of Scotland Guild of weavers spinners and dyers exhibited a collection of handmade textiles at the Auld Kirk Museum. The Lillie Art Gallery opened a new exhibition; "Alastair Strachan – City Building" which features alongside the annual Young Peoples Art Exhibition showcasing the young talent we have engaging with Saturday Smart classes. An impressive 327 people attended the opening on 21st June. Diffusion Textile Artists returned to the Auld Kirk Museum with their "Permission to Create". Throughout Q1 the Lillie Art Gallery and Auld Kirk Museum attracted 822 visitors to 5 exhibition opening events.

2.2.5 Partnership

In April, representative from Cultural Services attended the first meeting of the year of the East Dunbartonshire Heritage & History Forum, where the success of recently held Local History Month was discussed, along with plans for programming of Doors Open Day in September. A representative from Clydebank Local History Society attended to learn about the work of the Forum and EDLCT.

Through a partnership with Screen Scotland and East Dunbartonshire Education Service, the heritage & Arts team facilitated free training in Screen Education for sixty East Dunbartonshire nursery teachers, at Kirkintilloch Town Hall. Participants learned about moving image and the use of devices to support creative film making. The Screen Education curriculum supported, by Creative Scotland, will be introduced to Scotland from August 2025.

The facilities team at Kilmarlinny House continued to support a busy programme of weddings, funerals, parties and social events in partnership with Elmor, our catering partner.

2.3 Active Schools and Community Sport

2.3.1 Staffing

The Active Schools team had been carrying 1.5FTE vacancies since January 2025. 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 post is currently out for recruitment.

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 a negative impact on the end of year stats for the affected clusters.

The Community Sport team are carrying no vacancies within the core team; however rolling recruitment is under way to increase coaching staff across all sports and the Athlete Performance Programme (APP).

2.3.2 Overview of Community Sport Service Delivery

Term time class numbers have seen a 5% reduction in quarter 1 compared to the same quarter in 2024-25. The table below shows the slight decrease in the number of members booked on to weekly classes at June 2025 compared to the same quarter last year:

Sport	Q1 2025 26	Q1 2024 25	Q4 2023 24
Football	323	367	264
Swimming	1,665	1,756	1,567
Gymnastics	926	960	851
Multi-Sport	211	211	138
Total	3,125	3,294	2,820

However there has been an increase from 3,114 the end of quarter 4 2024-25. As the new service continues to develop, a communication plan is in place to celebrate the success of the summer programme and the launch of the new term time classes in August, the team are confident that this increase in membership will continue.

2.3.3 Active Schools MySport Data

The team successfully completed the return for Term 3 and full year data. The final data will be released by **sportscotland** at the end of July, and the Active School Annual Review will be submitted in September. The initial data can be reported:

	Full Year 2024-25	Full Year 2023 24	Full Year 2022 23
Distinct Participants	6,285	6,372	5,493
% of school roll participating	36%	36%	32%
Total number of sessions	5,552	5,027	4,393
Total Deliverers	465	472	386

The data shows a small decrease in distinct participant figures for the full year compared to 2023-24, however the percentage of school participating is unchanged, with an increase of over 500 sessions.

Any decrease is a direct result of the 1.5FTE vacancies the team carried from December until the end the academic year. To see such a small reduction when one cluster was vacant and another with only a part time ASC in post, is a testament to the hard work and dedication of the team.

The decrease of 7 deliverers compared to 2023-24 is also a positive result for the team considering the impact of staff vacancies.

ASCS Key Achievements/ Areas of Focus

2.3.4 ASN Schools Football Festival

On 25th April, we hosted our first ASN Schools Football Festival at the Allander Leisure Centre. This event was the first event to be delivered by the combined Active Schools and Community Sport teams. The idea for the festival came as a result of discussions with schools at our Inclusive Sport Forum meetings. Schools had expressed an interest in having more opportunities for their ASN pupils to participate in inter-school events locally.

The festival was split into a primary skills session in the morning and a secondary schools tournament in the afternoon. The skills sessions were delivered by Community Sport coaches who also assisted by refereeing secondary fixtures in the afternoon. There were 73 ASN pupils participating across the day representing Woodland View and 6 other school ELR (Enhanced Learning Resource) departments.

The event was a great success with some really positive feedback from schools:

"It was absolutely amazing, the kids were buzzing."

"When can we do it again?"

All participants were rewarded with medals for their efforts on the day and for many, this was their first time representing their school in a sporting environment.

Following the success of this event, the Active Schools and Community Sport teams are looking at expanding their current offering of ASN festivals and to form stronger partnerships with local community clubs to provide greater pathways for ASN sports participation in the community.

2.3.5 Community Sport Easter Programme

The Community Sport delivered a 2 week programme during the Easter holidays, with 450 participants enjoying activities across the EDLCT Leisure centres. Full week camps were delivered in Football, Multi Sports and Gymnastics along with half day football and netball camps and swimming crash courses. All Easter activities were booked through the new online booking site which was launched in March 2025.

2.3.6 Aquatics

Aquatics Officer, David Walker gave a presentation on the EDLCT Swimming Programme, at the national Scottish Swimming's conference in April. The theme of the conference was the 'Power of Partnerships', and the swimming programme, and in particular the Diving was highlighted as a great example of partnership working.

2.3.7 Athlete Performance Programme – Athlete Achievements

Well done to Findlay for representing Scottish Ice Hockey during the Lion's Cup in Finland over the Easter holidays and for scoring and getting MVP [Most Valuable Player] in one of the games. Huge congratulations to Ben from Bishopbriggs Academy who was the only pupil in East Dunbartonshire to be selected to represent Scottish Schools U18 International team who won the Centenary Shield outright for the first time since 2000.

Great success for Isla for the start of the dry slope season in Sunderland at the weekend; coming 2nd in the RTR club national and 1st in the NESA club national. Well Done!

Congratulations to Max and Ben who won the League with the U18 Falkirk team, Annie and Oliva won their league in U16 hockey, and also Angus represented Scotland U18 team in the 6 nations in Belgium.

2.3.8 Inclusive Sports Forum

The Inclusive Sports Forum during May, bringing together 14 key partners from a range of sectors including sportscotland, community clubs, the NHS and a number of local schools. As always, the forum sparked meaningful discussions around collaboration and inclusivity in sport. Team United delivered an engaging presentation highlighting how they engage young people with ASN in football and a representative from Cricket Scotland spoke about their innovative strategies for breaking down barriers to participation in their sport. Local aquatics club Kirkintilloch & Kilsyth Amateur Swimming Club also presented to the group sharing information about the success of their ASN water polo programme. The next meeting will take place in October.

2.3.9 SuperTeams

In May the SuperTeams Primary School athletics competition took place at Huntershill Sports Hub with 15 schools participating in a range of events such as the long jump, shot-put and relay races. 134 pupils took part on the day with Wester Cleddens PS claiming the SuperTeams trophy.

The event was run in partnership with Springburn Harriers Athletics Club. The strong links between our Active Schools team and community sports clubs such as Springburn Harriers continues to create effective pathways from school participation to involvement in local community clubs.

2.4.0 Teacher Netball CPD

The Active Schools team organised a netball CPD training course which was delivered by a tutor from Netball Scotland. This was offered to all teaching staff in East Dunbartonshire's Secondary schools and was organised in response to requests from teachers who currently lead netball clubs but felt that they would benefit from some additional coach education training. The training focussed on the current netball rules and also covered content for drills and practices. Two courses were delivered with 19 teachers from a variety of schools taking part. The course was fully funded by Active Schools.

2.4.1 Rugby Volunteer Training Course

Active Schools organised a rugby volunteer training course aimed at volunteers delivering Primary school sessions across East Dunbartonshire. The training was led by Glasgow Warriors player Beth Tobin who has also been completing her probationary primary teaching year at Gartconnor Primary School, Kirkintilloch. The training was attended by East Dunbartonshire primary teaching staff, support workers, student volunteers and local community volunteers. The training was a great success with extremely positive feedback. One participant stating "It was the most fun I have had at a CPD course in years". Another said, "The course was fantastic, one of the best CPD courses I have attended."

2.4.1 Dance Festivals

During the final term of the academic year both the Bishopbriggs and Bearsden clusters host dance festivals which were a showcase and celebration of dance in local schools. Extra-curricular dance clubs were arranged for pupils to learn their routines and sessions were delivered by a combination of students, secondary school pupils and school staff. The events were supported by local secondary schools with performances from senior pupils and a focus on the transition between primary and secondary school throughout.

2.4.2 Secondary Schools Gymnastics Competition

This year we saw 96 participants take part in our annual schools competition in Kirkintilloch sports centre. All secondary school within East Dunbartonshire took part, the competition seen pupils from S1 -S3 compete in floor and vault with overall winners being pupils from Bishpbriggs academy. Next year we look to include different pieces of apparatus such as beam and bars. We also had 14 pupils from Woodland View attend a gymnastics session on the back of the competition to give them an introduction to floor, beam, bars and vault. Well done to all pupils that took part.

2.4.3 Summer Activities 2025

The Community Sport Team launched a programme of Summer Activities for children and young people, available on the new Booking System, Course Pro. The system allows parents/carers to book directly, reducing administrative time for the team and a streamlined process for the customer. It also allows the team to monitor the popularity of activities, adapting the offer and increasing access where possible. All information on the summer activities available can be found on the website, [Summer Activities for Kids 2025 | EDLC](#).

2.4.4 Areas Requiring Improvement

The ASCS team are developing a quarterly newsletter that will help improve communication with current and new users. The newsletter will also help replace the current mailing list process that is in place for the Community Sport team, falling in line with the communication strategy across other services within EDLCT, as well as further develop the Digital Strategy.

2.4 LEISURE CENTRES

2.4.1 Mobile App

Mobile App

Facility	Downloads/Users
The Leisuredrome	11,952
Kirkintilloch Leisure Centre	13,642
Allander Leisure Centre	21,052
Huntershill Sports Hub	1380

1 st April to 29 th June	Centre App hits (usage)
The Leisuredrome	21,471
Kirkintilloch Leisure Centre	22,535
Allander Leisure Centre	51,408
Huntershill Sports Hub	632

2.4.2 DD Membership:

Leisuredrome

	Period 1	Period 2	Period 3
Gym	3,055	3,060	3,077
Swim	325	325	326
Total	3,380	3,383	3,403

Kirkintilloch Leisure Centre:

	Period 1	Period 2	Period 3
Gym	3,670	3,643	3,674
Swim	390	397	397
Total	4,060	4,040	4,071

Allander Leisure Centre:

	Period 1	Period 2	Period 3
Gym	5,627	5,596	5,732
Swim	555	549	554
Total	6,182	6,145	6,286

2.4.3 VITALITY CLASSES

This demand for these classes continues, providing both exercise and social benefits.

	Q1	Q2	Q3	Q4	Total
2023/24	1,601	1,908	1,959	2,497	7,965
2024/25	2,761	2,856	3,022	3,773	12,412
2025/26	3,540				

2.4.4 LIVE ACTIVE**Live Active Membership**

	Q1	Q2	Q3	Q4
2022/23	172	192	215	250
2023/24	306	375	397	416
2024/25	425	457	479	499
2025/26	478			

Live Active Referrals

	Q1	Q2	Q3	Q4	Total
2022 23	170	164	179	243	756
2023 24	279	300	288	296	1163
2024 25	305	338	289	319	1251
2025/26	292				

2.5 Leisuredrome

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

	Period 1	Period 2	Period 3	Q1
2022/23	8,810	9,907	12,507	31,224
2023/24	12,317	10,488	12,728	35,533
2024/25	10,796	10,115	11,779	32,690

2.5.2 Gym Sessions

	Period 1	Period 2	Period 3	Q1
2022/23	2,716	3,648	4,857	11,221
2023/24	6,404	5,877	7,042	19,323
2024/25	6,965	6,811	7,952	21,728

2.5.3 Outdoor Football

	Period 1	Period 2	Period 3	Q1
2022/23	1,232	1,606	2,090	4,928
2023/24	1,771	1,738	1,859	5,368
2024/25	1,741	1,630	2,100	5,471

Overall headcounts for the Leisuredrome are exceeding target and up on last year. However, we did see a drop off during May due to the prolonged period of fine settled weather.

2.5.4 Staffing

The six part time and one full time Leisure Assistants recruited from the Open Day commenced employment in June 2025. Filling some vacancies that have been unfilled for a couple of years.

- Leisure Assistants – 1 full time vacancy and 1 secondment vacancy
- Fitness Assistants – No vacancies
- Soft Play Assistants – 2 part time vacancies
- All absences continue to be tracked and managed in conjunction with the Attendance Management Policy. In Q1 the Leisuredrome has 1 long term absence within the part-time team.

2.5.5 Facilities

- The teaching and leisure pool covers were replaced in June. The previous covers had exceeded their useful life and were replaced without any disruption to public use.
- The glass pyramid and flat roof section above Charlie's Big Adventure Soft Play has been leaking water. Mastic was applied around the glass frame to try and prevent further water seeping through. This will continue to be monitored.
- New graphics were installed at the beginning of April to promote the use of CBA Soft Play. The graphics were located outside the entrance to Happy Days nursery with the intention to be noticeable to young families as they enter the building.

2.5.6 Events

- The Leisuredrome hosted the Big Bobble Triathlon in partnership with Scottish Triathlon with Glasgow Triathlon Club taking the lead role on Sunday 27th April. A slightly dull and dreary morning brightened up with fine dry weather from late morning onwards. Over 400 participants completed the swim, run and cycle with competitors starting in the Leisuredrome main pool before using local routes to run and cycle safely. There was over 70 volunteers and the race director Stewart Milne heralded the event a great success.
- Charlie's Big Adventure Soft Play hosted an Easter Party with plenty of fun for our younger customers. The party was a sellout.

2.5.7 Key Achievements

- Two National Pool Lifeguard Courses were delivered across the Leisure Centres during the Easter Break. Resulting in 24 newly qualified lifeguards. These courses complimented the Leisuredrome recruitment day as four soon to be appointed Leisure Assistants were awarded their qualification.

2.5.8 Areas of Improvement

- The scum channels around the three pools have been highlighted by customers as a hygiene concern. In May 2025 the management team reviewed the cleaning procedure and established a more robust schedule to tackle the build-up. With the new regime now one month in operation a vast improvement is evident.

2.6 Allander Leisure Centre

2.6.1 Overall Attendance

	Period 1	Period 2	Period 3	Q1
2022/23	13,840	17,714	20,844	52,398
2023/24	36,679	34,146	39,785	110,610
2024/25	45,412	41,778	50,885	138,075
2025/26	45,827	46,338	61,614	153,779

Overall headcounts for the Allander LC are exceeding target and up on last year, 4%. However, we did see a drop off during April & May due to the prolonged period of warm weather. As the weather reverted back to the standard summer weather the attendance significantly increased in period 3 (61,614)

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

	Period 1	Period 2	Period 3	Q1
2022/23	6,496	8,064	9,394	23,954
2023/24	15,873	13,651	15,347	44,871
2024/25	16,816	15,348	18,520	50,864

2025/26	16,415	15,755	21,814	53,984
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2.6.3 Gym Sessions

Overall headcounts for the Allander LC are exceeding target and up on last year. However, we did see a drop off during April & May due to the prolonged period of warm weather.

	Period 1	Period 2	Period 3	Q1
2022/23	2,443	3,061	3,929	9,433
2023/24	9,171	8,744	10,895	28,810
2024/25	10,484	10,058	12,673	33,215
2025/26	11,543	12,124	16,692	40,359

2.6.6 Staffing

There have been significant delays in getting vacancies advertised and average recruitment process now taking up to 24 weeks

- Leisure Assistants – 2 x full time
- Leisure Assistant – 1 x temp part time
- Fitness Assistants – 2 x part time
- Pavilion Assistant – 1 x part time
- Facilities Assistant – 1 x part time
- All absences continue to be tracked and managed in conjunction with the Attendance Management Policy. In Q1 the Allander has 1 long term absence

2.6.7 Facilities

There are still challenges with the heating during the warm weather. Large portable fans have been added to the Games Hall and two permanent fans and two portable fans have been supplied to Community Sports: Swimming teachers.

There have been issues reported by both Community Sports – Gymnastics complaining directly to HSE regarding the heat and Adult Resource Centre staff reporting issues temperature and air quality direct to the Unions which has been allegedly causing sickness absence.

All matters have been dealt with Laura Gold: EDC H&S.

There has been no reported heat issues by Allander Leisure Centre staff and as of 31 March 2025 Allander LC absence was at 0.89%

Contracts are in place for the year ahead, 37 separate companies are contracted to provide Planned Preventative Maintenance.

The final re-charge to the Adult Resource Centre has been passed to EDC: £186,641. There is still scope to add a management and maintenance fee in the future.

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

2.6.8 Key Achievements

- National Pool Lifeguard Course was delivered during the Easter Break.

2.7 Kirkintilloch Leisure Centre

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

Usage is slightly down on the same quarter last year. This year's Quarter 1 saw periods of very fine weather which resulted in lower levels of footfall, and club swimmers were also fewer. However, Period 3 showed a noticeable increase on the same period last year which is encouraging.

	Period 1	Period 2	Period 3
Gym	3,670	3,643	3,674
Swim	390	397	397
Total	4,060	4,040	4,071

	Q1	Q2	Q3	Q4
2022/2023	2,525	2,674	3,030	3,561
2023/2024	3,994	4,412	4,207	3,474
2024/2025	3,656	3,865	3,753	4,098
2025/2026	4,071			

2.7.2 Gym Sessions

The Gym continued to perform very strongly showing a 15% increase in usage compared to the same quarter last year, with record levels of DD income secured.

	Period 1	Period 2	Period 3	Q1
2022/23	3,596	5,011	6,907	15,514
2023/24	7,687	7,432	8,676	23,795
2024/25	8,439	8,190	10,102	26,731
2025/26	8,896	9,640	13,029	31,565

2.7.3 Outdoor Football

The outdoor courts usage was up on the same quarter of last year, mainly due to increased levels of club training activity. Investment and potential alternative use is still required for the two older courts and the tennis courts, as well as net repair/replacement costs for the two netted courts.

	Period 1	Period 2	Period 3	Q1
2022/23	856	1015	988	2,859
2023/24	1193	1287	1421	3,901
2024/25	1484	1137	976	3,597

2025/26	898	1120	1764	3,782
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Overall headcounts for Kirkintilloch are exceeding quarter 1 target projections and are up on last year, as are all usage categories with the exception of public swimming and club usage, which is down on the same period last year. Several periods of fine weather may have played a part in the footfall difference, including club numbers.

2.7.4 Staffing

Sustaining staffing levels continues to be a challenge with a combination of long-term sickness absence, backfill cover for key posts, and vacancies.

2.7.5 Facilities

Major capital works got underway during the first quarter, with the pool hall external roofing repairs and preparatory building works on the Centre frontage. Close liaison with EDC Assets colleagues and various contractors on site took place with the KLC Operations Manager and Centre staff. It was identified during the pool hall works that the Centre roof and canopy covering had areas of weakness which were causing water ingress and these repairs to these areas were agreed to be done. This unexpected work has put significant pressure on the Centre's repairs and maintenance budgets for the year.

Other significant essential repair and refurbishment works were ordered including main plant boiler flues and new sauna cabin seating and lighting.

2.7.6 Events

Whilst the Centre did not directly host any major scale special events in the first quarter, it did support the annual Kirkintilloch Gala Day held in the adjacent Woodhead Park and also the annual funfair on site. An NPLQ Lifeguard training course was also held in the Centre during the Easter holiday period.

2.7.7 Key Achievements

The continuing successful performance of the Gym was a clear key achievement, as was the overall usage levels, despite the spells of fine weather and the disruption caused by the major capital works. During the quarter staff dealt with a serious emergency first aid situation in the sauna, where their prompt and efficient response saved a customer's life. The staff involved were thanked by the Operations Manager and EDLC General Manager and supported in respect of their own well-being following the incident.

2.7.8 Areas Requiring Improvement

Areas of improvement identified through staff team planning include continuing to build usage and income levels, ensuring staff absence management, cover and recruitment processes are undertaken as efficiently as possible, and looking at ways to reduce non-staffing costs particularly in light of the impact of additional unplanned capital related expenditure this year.

2.8 Huntershill

Staffing and facilities

With a small staffing compliment of 3.29 FTE Huntershill Sports Hub has been affected by a long-term absence dating back to September 2024. The facility team have been very flexible at amending work patterns to ensure that the Centre remained open, and any shift gaps have been covered, where required, by Supply Leisure Assistants.

Further vandalism and damage to the pitch perimeter fence and 11 a side goal nets will be subject to repair/replacement in July 2025

Headcounts

Headcounts	P 1	P 2	P 3	Q3
Pitches Total 2022/2023	4641	5830	5994	16465
Pitches Total 2023/2024	5743	5706	4250	15699
Pitches Total 2024/2025	5549	5098	6438	17085
Pitches Total 2025/2026	4007	4340	4331	12678
Tennis 2022/2023	270	157	293	720
Tennis 2023/2024	328	185	527	1040
Tennis 2024/2025	237	145	203	585
Tennis 2025/2026	230	342	144	716
Track 2022/2023	485	875	1079	2439
Track 2023/2024	890	114	1567	3571
Track 2024/2025	981	979	1772	3732
Track 2025/2026	634	1367	1625	3626
GroupX/Meet 2022/2023	301	562	753	1616
GroupX/Meet 2023/2024	173	241	347	761
GroupX/Meet 2024/2025	295	287	316	898
GroupX/Meet 2025/2026	624	761	874	2259
Actual Total 2022/2023	5697	7424	8119	21240
Actual Total 2023/2024	7216	7314	6806	21336
Actual Total 2024/2025	7062	6509	8729	22300
Actual Total 2025/2026	5495	6810	6974	19279

STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending: Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
127,839	128,088	121,118	91,609

- YTD is 0.19% lower than the previous year.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
133,432	129,462	93,321	102,827

- YTD is 3.07% higher than the previous year.

3.3 SPI3 Library Visits

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
253,841	249,021	233,808	187,381

- YTD is 1.94% higher than the previous year.

3.4 SPI4 Museum Visits

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
17,020	14,044	15,842	11,148

- YTD is 21.19% higher than previous year.

4.0 Retail Sales

Kirkintilloch Leisure Centre shop sales were £1,662 with a gross profit of £750 in the quarter to 29th June 2025. Leisuredrome shop sales were £4,460 with a gross profit of £1,556. Allander shop sales were £8,593 with a gross profit of £3,850.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
16,994	20,243	22,400	6,221

- YTD is 16.05% lower than the previous year.

5.2 Live Active

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
292	305	307	149

- YTD is 4.26% lower than the previous year.

5.3 The Gym

5.3.1 Usage

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
95,677	81,674	71,928	36,168

YTD is 17.14% higher than the previous year.

5.4. Outdoor Usage

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
33,425	37,942	33,587	29,457

- YTD is 11.91% lower than the previous year.

5.5 Contracts

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
13,764	12,288	12,276	6,448

- YTD is 12.01% higher than the previous year.

5.6 Sports Development OnCourse memberships (Direct Debit)

Period ending:			
Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
3,125	3,294	2,851	Did not exist

- YTD is now 5.13% lower than the previous year.

5.7 Overall Usage

Period ending:	Jun. 2025	Jun. 2024	Jun. 2023	Jun. 2022
Leisure Centres including gym	356,948	339,224	285,367	194,436
Charlie's Big Adventure	3,371	3,750	3,658	3,593
CF/Live Active	292	305	307	255
Sports Development	16,994	20,243	22,400	6,221
Libraries	253,841	249,021	233,808	187,381
Museums	17,020	14,044	15,842	11,834
Outdoor Usage	33,425	37,942	33,587	29,457
Overall Usage	681,891	664,529	594,969	433,071

6.0 HUMAN RESOURCES

6.1 Absence

We are currently waiting on absence stats for the first quarter to insert into this report. We do have the number of days lost to sickness absence which is 496 days of which 406 are from long term absences. This is up from the same period last year which was 375 days lost and 3.64%

6.2 Discipline Issues / Absence Management

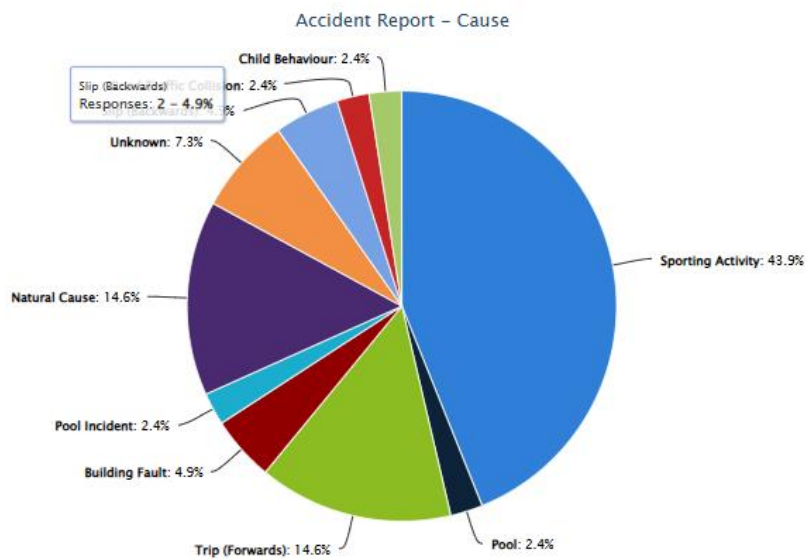
There are several ongoing long-term sickness absences in Leisure Services which are being closely monitored and managed in line with the Attendance Management Policy. There is also one suspension on full pay, awaiting outcome of fact finding investigation.

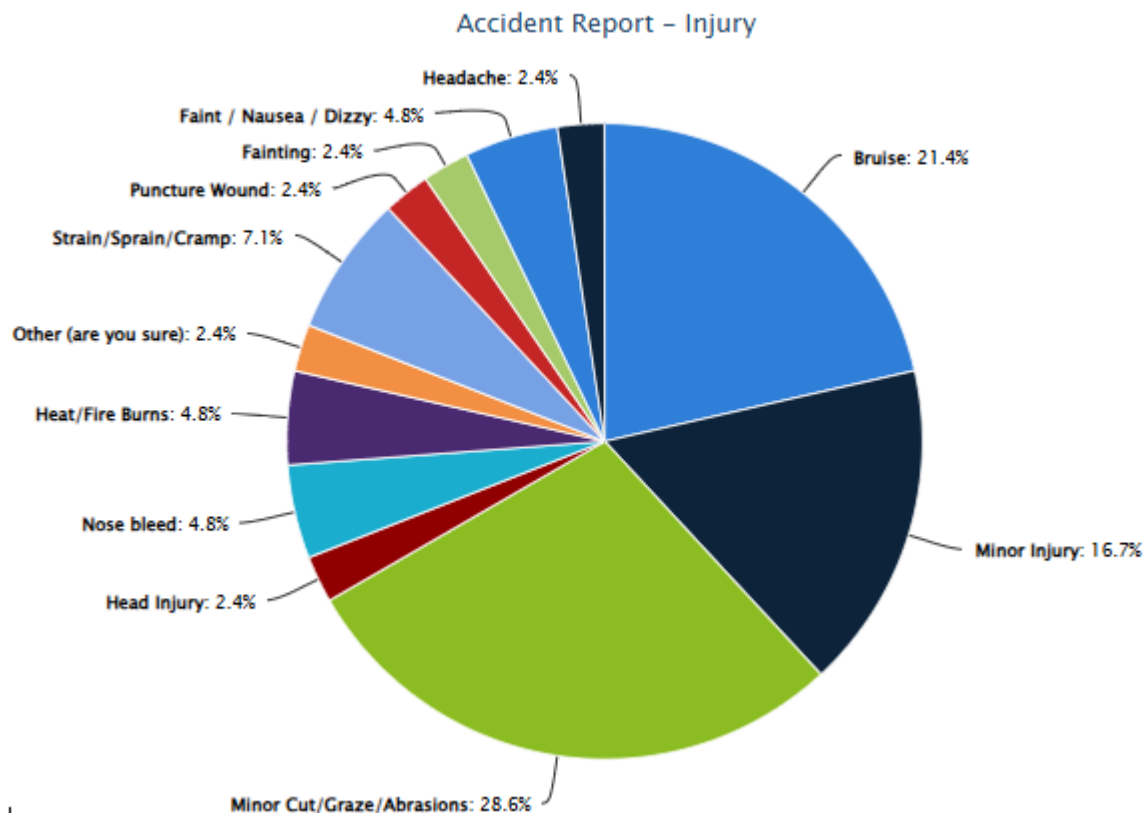
7.0 Health and Safety update

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	32	78.05	0	32
Staff	2	4.88	0	2
Member of Public	7	17.07	0	7
Contractor (External)	0	0.00	0	0
Total	41	100	0	41





8. Major Issues
None

9. Finance – From 1 April to 29 June 2025

Active Schools/Community Fitness/Sports Development	Full Year Budget	Budget to date	Actual to date	Variance
Income	(1,267,000)	(253,048)	(286,548)	33,500
Employee	1,722,400	430,602	420,028	10,574
Property	0	0	56	(56)
Supplies	65,200	16,302	8,851	7,451
Net	520,600	193,856	142,387	51,469
Central and Leisure	Full Year Budget	Budget to date	Actual to date	Variance
Income	(12,105,900)	(3,634,812)	(3,674,655)	39,843
Employee	4,722,400	1,180,608	1,121,942	58,666
Property	2,515,200	406,829	454,203	(47,374)
SLA	682,400	9,375	873	8,502
Supplies	1,104,000	244,806	212,164	32,642
Governance	108,600	89,000	93,677	(4,677)
Net	(2,973,300)	(1,704,194)	(1,791,796)	87,602

Heritage and Libraries	Full Year Budget	Budget to date	Actual to date	Variance
Income	(131,900))	(31,596)	(56,099)	24,503
Employee	1,970,500	492,621	442,569	50,052
Property	149,700	34,128	30,703	3,425
SLA	130,600	8,148	0	8,148
Supplies	333,800	102,207	132,404	(30,197)
Net	2,452,700	605,508	549,577	55,931
Grand Total	-	(904,830)	(1,099,832)	195,002