

REPORT FOR EDLC BOARD	
Report Title:	Operational Performance Report
Contact Officer:	Maeve Kilcoyne
Date:	12 th June 2024
Agenda Item No:	5
Report No:	EDLCT/115/24/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 2024. (Quarter 4)

2.0 SERVICE OVERVIEW

2.1 Libraries

2.1.1 Visits in person and digital visits to Libraries

Libraries – visits in person

	Period 10	Period 11	Period 12	Total for Q4
2022/23 Actual	17,978	24,936	38,952	81,866
2023/24 Target	18,517	25,684	31,729	75,930
2023/24 Actual	21,298	24,271	29,350	74,919
2023/24 Actual vs 2022/23 Actual	118%	97%	75%	92%
Actual vs Target 2023/24	115%	94%	93%	99%

Libraries – digital usage

	Period 10	Period 11	Period 12	Total for Q4
2022/23 Actual	50,210	50,832	50,954	151,996
2023/24 Target	47,941	48,666	45,948	142,555
2023/24 Actual	54,630	54,161	65,159	173,950
2023/24 Actual vs 2022/23 Actual	109%	107%	128%	114%
Actual vs Target 2023/24	114%	111%	142%	122%

Libraries – combined visits in person and digital usage

	Period 10	Period 11	Period 12	Total for Q4
2023/24 Target	66,458	74,350	77,677	218,485
2023/24 Actual	75,928	78,432	94,509	248,869
Actual vs Target 2023/24	114%	105%	122%	114%

2.1.2 Bearsden Library Closure

Bearsden Library continues to be closed, for safety reasons, following the discovery of Reinforced Autoclaved Aerated Concrete (RACC). To support Bearsden users, the service has significantly increased opening hours at nearby Westerton Library. Footfall and issues have increased significantly at both Westerton and Milngavie libraries, since the closure of Bearsden. Comparing Q4 this year with Q4 last year; Westerton library has seen an increase of 104% in footfall and a 111% increase in issues, while Milngavie library has seen an increase of 29% in footfall and a 28% increase in the number of books issued.

2.1.3 Funded Project

The service secured funding from the Scottish Government Climate Engagement Fund, administered by the Scottish Libraries & Information Council (SLIC), to participate in 'Shelf Life' – a national project bringing libraries together to promote engagement with issues around sustainability. The programme in East Dunbartonshire included Mending & Repair workshops with local crafters and menders Eilidh Weir and Joanna Craig; and a writers' workshop in Westerton Library with participants writing poetry on nature and climate resilience. The Children & Families team held a Climate Activity with Biodiversity workshops from ZooLab; Thunderbolts and Lightning (an edible insect adventure), and drop-in activities and advice throughout the day. 376 adults and children took part in the activities which was in partnership with Home Energy Scotland, EDVA and the EDC Allotment Officer. SLIC funding of £500 also allowed the service to enhance book stock on the topic of climate change.

2.1.4 Learning & Access

The Learning & Access team worked with partners in Ceartas and delivered a programme with users over four sessions exploring, in depth, the resources and services on offer for older people from the service. This included a library tour, and a workshop on accessing online resources; as well as many conversations about the social history of Ceartas. Parts of the sessions were recorded on audio and video, as a way of documenting the experience, and a film will be shared on social media as a way of extending the offer to other groups.

2.1.5 Annual Book Sale

The service held a highly successful book sale in Kirkintilloch Town Hall which generated income of £890. Books are sold for a token amount of 3 for £1, and the sale allows the service to responsibly dispose of redundant stock, which is no longer circulating on

shelves. The event was also a good opportunity to inform the general public about the breadth of free services available to library members in East Dunbartonshire.

2.2 Heritage & Arts

2.2.1 Visits in person and digital visits to museums

Museums – visits in person

	Period 10	Period 11	Period 12	Total for Q4
2022/23 Actual	1,038	900	3021	4959
2023/24 Target	927	1,069	1,900	3896
2023/24 Actual	811	1,058	1,301	3170
2023/24 Actual vs 2022/23 Actual	78%	118%	43%	63%
Actual vs Target 2023/24	87%	99%	68 %	81%

Museums – digital usage

	Period 10	Period 11	Period 12	Total for Q4
2022/23 Actual	2,832	2989	2793	8614
2023/24 Target	4,104	4,559	5,014	13677
2023/24 Actual	5,261	3,325	4,438	13024
2023/24 Actual vs 2022/23 Actual	186%	111%	159%	151%
Actual vs Target 2023/24	128%	73%	89%	95%

Museums - combined

	Period 10	Period 11	Period 12	Total for Q4
2023/24 Target	5,031	5,628	6,914	17,573
2023/24 Actual	6,072	4,383	5,739	16,194
Actual vs Target 2023/24	121%	78%	83%	92%

2.2.2. Continued Engagement with Online Collections

<https://collections.edlc.co.uk/>

Promotion of the online collections catalogue has seen a considerable increase in digital usage when compared with the same period last year, although falling short of the actual target for 2023/24. The online collections pages received a record 3,499 interactions during period 10. New collections are continually added and promoted through the EDLC Instagram, face book and Heritage & Arts mailing lists, drawing in new audiences.

New art work collections have been added to the Art UK catalogue and online shop, which can generate income from the online sale of prints of East Dunbartonshire collections. This new initiative is seeing a growing number of visitors to the site and has potential for a new income stream.

In period 11 the digital figure took a dip. This is largely due to an issue with the new Collections catalogue URL, which had stopped working, resulting in the catalogue being inaccessible for a large part of the reporting period.

2.2.3 School Visits to the Auld Kirk Museum

During quarter 4, the Auld Kirk Museum welcomed 3 classes from Holy Family Primary, who were exploring 'Victorians' and 'Castles' as school topics. Staff, in consultation with the school, designed a series of activities based on what the children had been taught in class. One group took part in a castle word hunt followed by a discussion about what Kirkintilloch would have been like in Medieval times and they created a fairytale relating to Kirkintilloch Castle. Staff used handling collections, costumes, images and art work to bring the heritage stories to life. This was a very successful return of school visits, and Holy Family Primary has already made plans to return, with new pupils, next academic year.

2.2.4 Art Classes

The Arts programme saw excellent engagement during Q4, with 123 single engagements in pottery classes and 179 single engagements in children's Saturday classes. The programme continues to grow, responding to demand, while offering a 35% concession for those who qualify.

2.2.5 Exhibitions

The service supported 2 artist exhibitions which explored themes of the environment. This is in response to service ambitions to reduce our carbon footprint and educate visitors about global environmental concerns through cultural engagement.

2.3 Active Schools Staffing

2.3.1 The AS team have had a successful Term 2 (January- March), with a full complement of staff in place and the submission of Term 2 Mysport data to Sportscotland by April. The results of the data will be released within the coming month and will provide an overview of work achieved so far.

Term 1 data has been analysed and shows a positive start to this academic year when compared to the previous two years. A snapshot of this data is shown below:

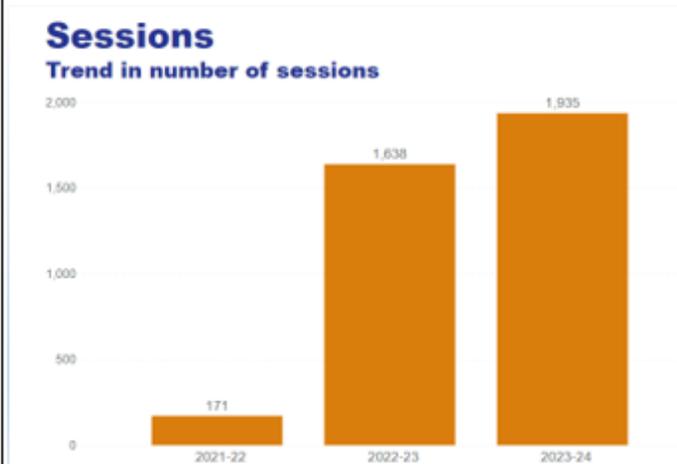
As of January 2024, there were 3896 pupils participating in extra-curricular sport and physical activity across primary, secondary and ASN schools within East Dunbartonshire, and 46% of those participating were female.

Total number of sessions- Term 1

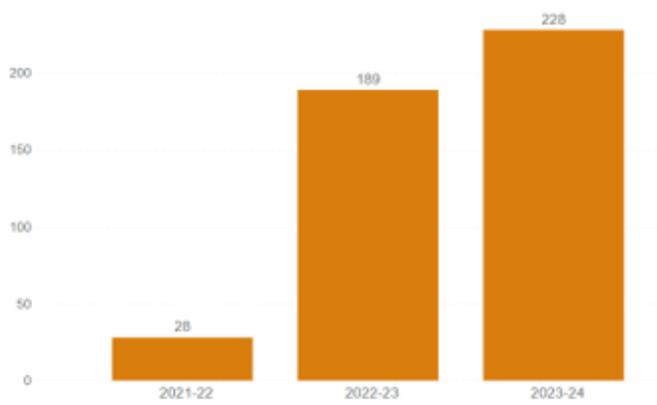
Sessions are calculated by the number of times a block of activity takes place e.g. a six-week block of netball would equate to six sessions.

There has been an increase of 18% in number of sessions from 2022- 23 to 2023-24.

An increase in sessions indicates an increase in the amount of activity available across schools.



Sessions Trend in number of blocks



Total number of blocks- Term 1

Blocks are calculated by adding the number activities that took place regardless of sessions e.g. a 12-week block of basketball would count as one block.

There has been an increase of 20% in blocks from 2022-23 to 2023-24.

An increase in blocks shows an increase in opportunities within ED.

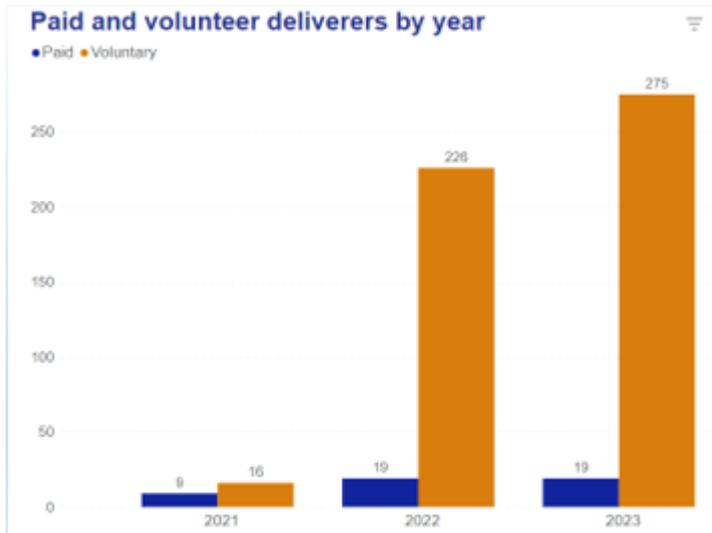
2.3.2 Volunteers

The Active Schools team supports a network of volunteers who are vital in the delivery of sport and physical activity within our schools and communities, including:

- Teachers/school staff.
- Family members.
- Young Leaders.
- Students.
- Coaches/Instructors

The AS team provide two training programmes, for volunteers and for young leaders (14+) within ED Secondary Schools, with a range of sports specific and generic coaching courses. The cost of all training is covered by AS in return for volunteer delivery within a school community. Courses are open to any volunteer or young leader interested in delivering extra-curricular sessions in schools.

The below graph shows the total number of deliverers, broken down by paid and voluntary, for term 1 and compares that over the last three years.



There has been a 22% increase in voluntary deliverers from 2022 to 2023, while paid deliverers has remained static. This is a positive picture, which we hope to see continue throughout the academic year.

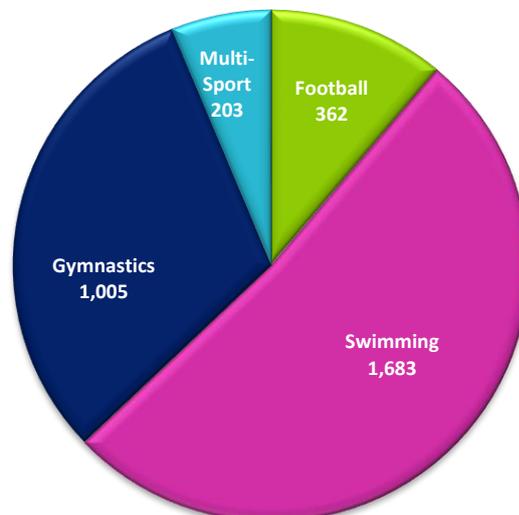
2.4 Sports Development.

2.4.1 Overview of Service Delivery.

Term time class numbers increased by over 12% this quarter to a high of 3,253, largely due to the reintroduction of football at the new sports dome in the Allander along with the expansion of the Learn to Swim programme.

The diagram below shows the number of members booked on to weekly classes at leisure centres in March 2024:

Sports Development Members March 2024



Key Achievements / Areas of Focus

Android tablets are now fully operational for registers across all sports and for progression through the levels in the Learn to Swim programme.

The primary schools football programme has been growing with coaches delivering to 15 schools and reaching more than 1,600 children each week.

With the opening of the sports dome at the Allander, we have now expanded the free Friday drop-in sessions and are once again running in all 3 leisure centres through our partnership with McDonald's and the Scottish FA.

Coach Education started off the year with two first aid courses and over 24 candidates attending the courses within KLC, these candidates were from local sports clubs. Both courses had local coaches and volunteers allowing the clubs to work towards and/or achieve MOR accreditation.

Our athletes engaged in the Athlete Performance Programme have been performing well with several recent medals in swimming, gymnastics and athletics, selection for squads in hockey and ice hockey, pro-youth contracts in football and movement through into the national pathway for athlete in netball.

Areas requiring Improvement.

- Upgrade to web-based version of OnCourse planned for early 2024 has been delayed by the developer (Fitronics), this has been escalated by XN Leisure as a priority for us.

2.5 Leisure Centres

Mobile App

The number of customers signing up to the mobile app continues to demonstrate a steady growth:

Facility	Hits Q4	HitsQ3
The Leisuredrome	147,202	87,372
Kirkintilloch Leisure Centre	152,100	81,277
Allander Leisure Centre	363,450	239,598
Total	662,754	408,247

2.5.1 Leisuredrome

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

The Health Suite has not seen as much usage in 2023/2024 compared to the previous year. It is assumed that this is very much due to the exceptional new facilities at the Allander Leisure Centre just a short drive away. The headcounts for Q4 are still high although down on last year because many of the Allander customers were using the Leisuredrome whilst the Allander was closed. This applies to all headcounts except the gym for Q4.

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	P1 - 6
2019/2020	9262	8261	10778	9637	12410	11977	62325
2021/2022	0	2664	4179	3313	5139	10458	25753
2022/2023	8810	9907	12507	11565	14428	11480	68697
2023/2024	12317	10488	12728	13887	14370	14667	78457
	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	P10-12
2019/2020	9635	7214	6906	9710	11093	6995	27798
2021/2022	7658	6293	4545	6461	9619	10992	27072
2022/2023	10182	9104	7368	10766	14276	14054	39096
2023/2024	10748	9263	8690	11401	12311	14463	38175

Gym Sessions

The number of gym sessions is significantly higher due to the free access scheme and increase in overall DD membership.

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	P1 - 6
2019/2020	4905	5114	6328	4731	5292	6222	32592
2021/2022	0	2582	2388	2379	2621	3150	13120
2022/2023	2716	3648	4857	3106	3842	5038	23207
2023/2024	6404	5877	7042	6506	7059	8484	41372
	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	P10-12
2019/2020	4764	4778	4505	5474	5878	4412	15764
2021/2022	2784	3083	2952	2968	4000	5467	12435
2022/2023	4015	4763	4540	4663	7140	8717	20520
2023/2024	6442	6613	6208	7754	8178	9696	25628

Outdoor Football

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	P4 - P6
2019/2020	1166	946	1452	1012	1199	1606	7381
2021/2022	0	550	1640	1199	1001	1586	5976
2022/2023	1232	1606	2090	1508	1903	1969	10308
2023/2024	1771	1738	1859	1562	1793	2490	11213
	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	P10 - 12
2019/2020	1210	814	627	1606	1474	560	3640
2021/2022	2319	2135	1682	1153	2046	3256	6455
2022/2023	1661	2145	2046	1265	2573	3168	7006
2023/2024	1852	2104	1289	1070	2347	2808	6225

Staffing

- Clerical Assistants – 1 part time vacancy
- Leisure Assistants – 3 full time vacancies
- Fitness Assistants – No vacancies
- Soft Play Assistants – No vacancies

- Awaiting HR report on the level of absences over Q4 and the full year but it is expected to be much less than in previous years with absences being managed in accordance with the Attendance Management Policy.

Facilities

- The passenger lift replacement was awarded to Clyde Valley Lifts with an installation date likely to be June/July 2024. The lift is currently out of order.
- X9 Car park lights/pitch floodlights were fixed and/or upgraded to LED.
- The rain gullies in the main car park were subject to a CCTV survey. It was established that there were extensive blockages. All drains were jetted and cleared.

Huntershill Sports Hub

Staffing and facilities

A feasibility survey was completed by a consultant appointed by EDC Assets to assess and provide indicative costs to develop and enhance the facilities at Huntershill Sports Hub. This was in preparation to apply to the SFA Community Facility Fund to cover at least 50% of the associated development costs. The SFA held a meeting early January 2024 to inform prospective applicants that the £16.1 million had been committed to other projects across Scotland and that no applications would be received at this time.

Headcounts

Headcounts	P1	P2	P3	P4	P5	P6	P1 – P6
Pitches Total 2019/2020	3754	3641	2387	1625	3595	4900	19902
Pitches Total 2021/2022	3975	4189	5091	4350	4989	6423	29017
Pitches Total 2022/2023	4641	5830	5994	2533	5607	7494	32099
Pitches Total 2023/2024	5743	5706	4250	4181	5691	7514	33085
Tennis 2019/2020	0	35	44	96	55	24	254
Tennis 2021/2022	390	213	407	385	247	225	1867
Tennis 2022/2023	270	157	293	641	465	429	2255
Tennis 2023/2024	328	185	527	453	297	359	2149
Track 2019/2020	212	266	325	319	293	353	1768
Track 2021/2022	643	1204	1387	850	1060	1541	6685
Track 2022/2023	485	875	1079	386	658	811	4294
Track 2023/2024	890	1114	1567	1118	866	827	6382
GroupX/Meet 2019/2020	191	234	391	247	475	722	2260
GroupX/Meet 2021/2022	0	0	0	0	28	227	255
GroupX/Meet 2022/2023	301	562	753	479	650	924	3669
GroupX/Meet 2023/2024	255	309	462	260	574	729	2589
Actual Total 2019/2020	4157	4176	3147	2287	4418	5999	24184
Actual Total 2021/2022	5008	5606	6885	5585	6324	8416	37824
Actual Total 2022/2023	5697	7424	8119	4039	7380	9658	42317
Actual Total 2023/2024	7216	7314	6806	6012	7428	9429	44205
Headcounts	P7	P8	P9	P10	P11	P12	P10- P12
Pitches Total 2019/2020	4412	4988	4704	3826	4504	3227	11557
Pitches Total 2021/2022	6020	6580	5675	3845	5887	9304	19036

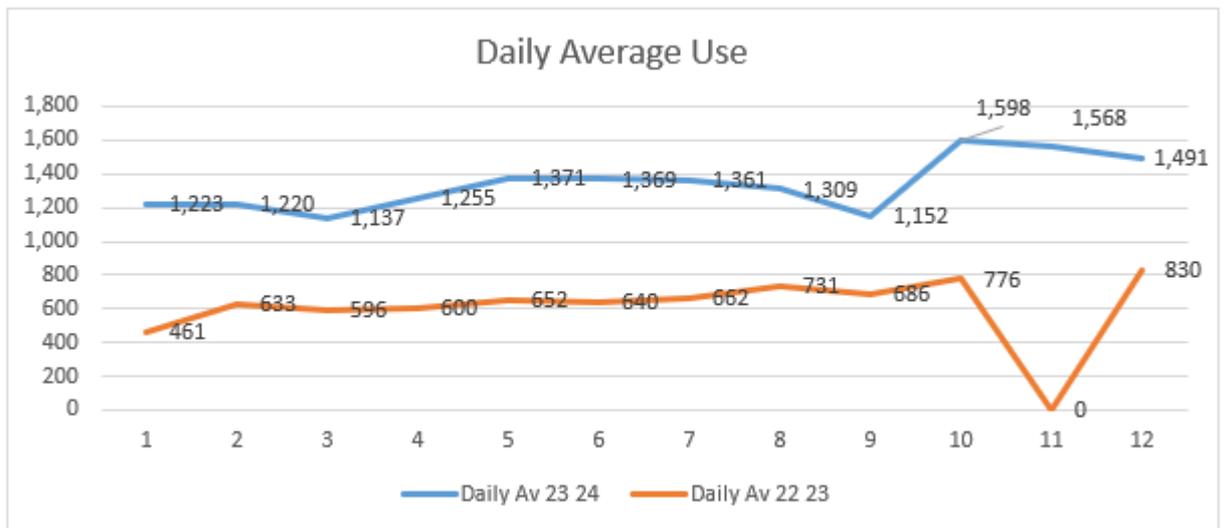
Pitches Total 2022/2023	6264	6332	4644	4237	6738	9126	20101
Pitches Total 2023/2024	5868	6074	3652	4108	6097	7450	17655
Tennis 2019/2020	15	9	2	8	4	9	21
Tennis 2021/2022	591	520	338	196	293	573	1062
Tennis 2022/2023	191	150	108	87	318	489	894
Tennis 2023/2024	220	163	84	63	111	156	330
Track 2019/2020	128	88	87	12	20	18	50
Track 2021/2022	942	747	803	366	529	883	1778
Track 2022/2023	525	658	313	195	629	1030	1854
Track 2023/2024	684	604	443	337	681	823	1841
GroupX/Meet 2019/2020	565	679	530	690	659	575	1924
GroupX/Meet 2021/2022	639	705	722	368	748	926	2042
GroupX/Meet 2022/2023	882	1156	1137	765	1025	1049	2839
GroupX/Meet 2023/2024	566	608	579	630	670	819	1753
Actual Total 2019/2020	5120	5764	5323	4536	5187	3829	13552
Actual Total 2021/2022	8192	8552	7538	4775	7457	11686	23918
Actual Total 2022/2023	7862	8296	6202	5284	8710	11694	25688
Actual Total 2023/2024	7338	7449	4758	5138	7559	9248	19545

2.5.2 Allander Leisure Centre

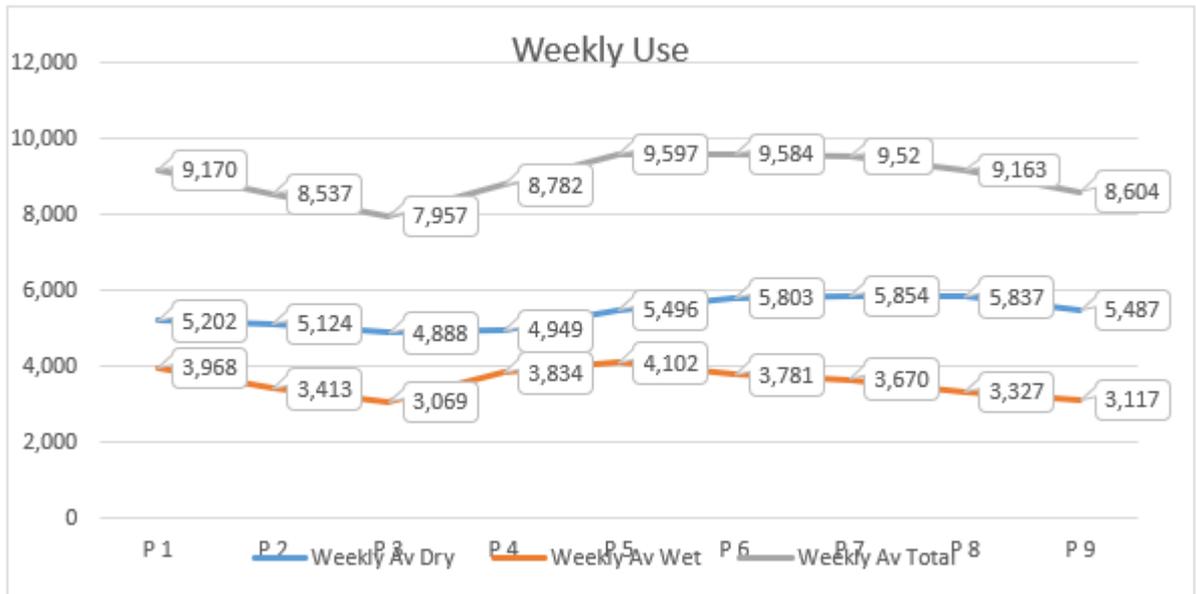
The overall attendance compared to the previous year has been significant in Q4. This has been due to the old Allander closing on 15 January 2023 and no trading until 6 March 2023. Attendance in Q4: 137,627 vs Q3: 111,624

During February attendances including Sports Development reached 2,000 per day.

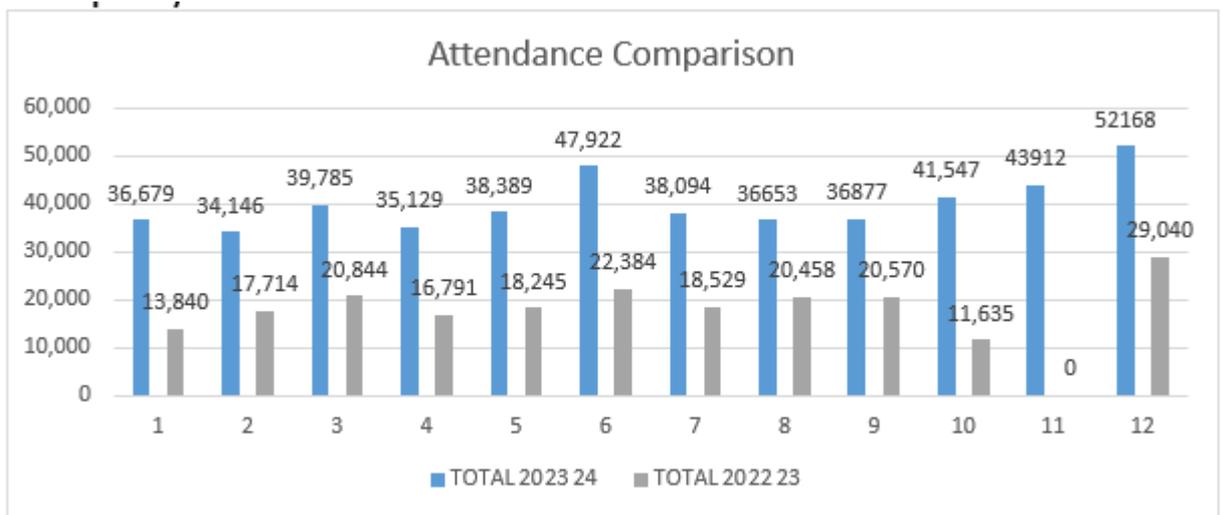
Q4 income £600,713 vs Q3 £475,316, the increase due to seasonal variation and the renewal of memberships in March, which were taken out when the Centre opened in March 2023.



Weekly Use figures show that dryside figures remain strong, as wetside figures begin to slow during the colder weather. This is a standard seasonal trend. Pickleball continues to thrive and is near to overtaking badminton as the most popular racket activity in the Centre.



481,381 attendances have been recorded between 1 April – 31 March 2024. (not including Sport Development)



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

Q4 use shows the overall seasonal increase in use.

	Q1	Q2	Q3	Q4
2019/2020	27,624	26,630	24,202	25,377
2021/2022	8,540	18,418	19,936	26,988
2022/2023	23,954	27,291	24,204	17,896
2023/2024	44,871	50,646	41,347	54,051

Gym Sessions

The number of gym sessions is significantly higher due to the free access scheme, increase in overall DD membership and seasonal increase in use.

	Q1	Q2	Q3	Q4
2019/2020	12,357	12,939	12,177	14,209
2021/2022	5,112	7,581	7,889	9,649
2022/2023	9,433	10,447	11,974	9,926
2023/2024	28,810	33,003	32,776	37,452

Group Fitness

The Allander LC now hosts 110 classes per week and 15 virtual Les Mills classes.

There has been further demand for additional Water Workout and Hit Step. We are working with the local BME community to provide taster sessions which we hope to mainstream as Ladies only sessions (subject to Equalities Impact Assessment)

	Q1	Q2	Q3	Q4
2019/2020	17,056	15,932	14,717	15,615
2021/2022	2,463	6,338	8,564	10,775
2022/2023	8,847	9,900	12,696	7,712
2023/2024	21,251	22,369	22,387	28,461

Staffing

An NHS funded triage post has been added to the Live Active programme and started on 26 January; this will effectively be the first contact for those that have been referred to the Live Active Programme. Staff have performed magnificently to cope with the huge numbers coming through the facility on a daily basis.

Facilities

Both the Car Park and Sports Dome were completed on 19 December. The pre-opening campaign started during week beginning 18 December. Email targeting, Mobile App, Social Media and internal media.

The £1 penalty has significantly increased the number of available spaces for customers to book sessions, reducing the non-show attendance to 6%, from a high of 18% previously.

The entrance access gates are still not operating and connections to cardiovascular equipment in the gym has also caused some issues.

Power cut on the 21 November created issues within the building that in some cases took a week to resolve due to surges from the power being re-instated but also the complete reset of server related equipment.

The official opening of the Sports Drome took place on the 8 January 2024. The Sports Dome has had 10,445 users since opening. There is also a strong Sports Development Football programme with 3 sessions per week. Most local football teams have training session block booked, while still giving ample opportunity for casual 5 a side play.

Professional tennis player Aiden McCue has been training on the tennis court and has been quoted as saying it is one of the best indoor courts in Scotland.

2.5.3 Kirkintilloch Leisure Centre

Wetside

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

The pools and associated areas continue to be a popular activity with the community. Q4 usage is a 5.4% increase in headcount versus 2022/2023 and 24.6% higher than pre-pandemic Quarter 4 levels in 2019/2020. Annual usage is 5.5% above 2022/23 levels and 10% over 19/20, with the main difference this year over last being the Council's free access scheme and the gradual increase in Swim Club activity. It is worth noting that within the general wetside mainstream swimming usage is downwards. This activity is somewhat price sensitive in Kirkintilloch, plus the autumn and winter period saw a lot of frequent heavy rain, and households without car ownership may be more reluctant to brave the elements and come to the centre.

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	P4 - 6	P1 - 6
2019/2020	7,491	6,305	7,642	6,606	7,072	7,779	21,457	42,895
2021/2022	0	1,730	1,942	1,681	2,033	7,796	11,510	15,182
2022/2023	5,630	7,069	7,778	6,757	7,608	8,308	22,673	43,150
2023/2024	6,829	6,356	7,731	7,756	7,816	8,885	24,457	45,373

	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	P9 - 12	P1 - 12
2019/2020	6,397	6,502	5,468	6,191	7,069	4,623	17,883	79,145
2021/2022	5,939	5,244	4,716	5,552	6,461	7,973	19,986	51,067
2022/2023	6,414	5,785	5,322	5,732	6,698	10,015	22,445	83,116
2023/2024	6,645	6,302	5,942	6,777	7,941	9,017	23,735	87,997

Gym Sessions

The number of gym sessions is significantly higher due to the free access scheme and an increase in overall DD membership. Quarter 4 usage is 26% higher versus the same period last year and 42% higher than 19/20 year. Total annual usage is 30% over last year and 29% above 19/20.

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	P4 - 6	P1 - 6
2019/2020	6,046	5,568	7,707	5,218	6,257	7,929	19,404	38,725
2021/2022	0	3,344	4,382	3,137	3,591	4,410	11,138	18,864
2022/2023	3,596	5,011	6,907	5,374	5,780	6,801	17,955	33,469
2023/2024	7,687	7,432	8,676	7,687	8,120	10,119	25,926	49,721

	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	P9 - 12	P1 - 12
2019/2020	6,082	6,306	5,921	6,555	7,395	4,533	18,483	75,517
2021/2022	3,714	3,949	3,944	3,724	5,330	7,053	16,107	46,578
2022/2023	5,478	5,829	6,218	5,510	7,595	10,183	23,288	74,282
2023/2024	8,071	8,262	8,041	8,982	10,212	12,413	31,607	105,702

Outdoor Football

The four five a side courts continue to be reasonably well used at Kirkintilloch. There is now a higher proportion of pitch bookings at the junior rate rather than senior due to reprofiling of demand, with adult bookings static at best, offset by increased bookings by local football clubs for younger children's age groups. Quarter 4 of 23/24 was down 10% on the same period of the previous year, due to the continued extremely wet weather across the period, resulting in higher cancellations and lower casual demand. In comparison to the same quarter in 2019/20 however the usage was up by 39%. Annual usage comparisons are 14.5% above 22/23 year and 44% above the 19/20 annual usage total.

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

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	P4 - P6	P1 - 6
2019/2020	583	704	693	792	1155	880	2,827	4,807
2021/2022	0	172	989	1142	1208	1514	3,864	5,025
2022/2023	856	1015	988	904	1315	1096	3,315	6,174
2023/2024	1193	1287	1421	1320	2057	1974	5,351	9,252
	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	P9 – P12	P1 - 12
2019/2020	880	847	517	957	935	561	2,453	9,504
2021/2022	1,115	1,199	1,056	899	1,173	2,003	4,075	12,470
2022/2023	1,298	1,551	1,023	902	1,368	2,219	4,489	14,535
2023/2024	1,485	1,397	869	740	1,489	1,778	4,007	17,010

Staffing

Interruption to staffing continuity due mainly to long term sickness absences continued to be a real challenge, albeit reducing over the reporting period as individuals returned to work at the Centre in quarter 4, with key front-facing roles requiring to be covered via supply workers. Additional staff internal movements and departures added to the workload in this respect, with recruitment ongoing to fill permanent and temporary vacancies.

Facilities

Introduction in quarter 4 of new early morning FT30 small group exercise classes held in the Gym extension proved popular with members looking for a more discrete experience in group exercise than Studio classes.

Quotes were obtained for capital works to replace the two pools' liners.

Earlier in the year, new centre wayfinding and graphics signage was installed in the facility complemented by a repaint of all public areas with new corporate colour scheme.

During quarter 3 conversion of the former Conference Room into a new Gym extension took place, with space for floor-based exercise and the use of existing aerobic and functional movement equipment such as rowers, ski-ergs and a self-powered treadmill. This provided an expansion of workout options for Gym users and also enabled improved accommodation of Free Access Scheme expanded member numbers. The Access Scheme had high take up rates at KLC, building on historic work with secondary school-aged children at the KLC Gym.

Key Achievements

Increased overall annual centre usage was 21% higher than 22/23 year and Gym usage grew by 30%. Increases in wet and dry side usage, particularly dry side, and continued growth in Gym usage. The new Gym extension which opened in quarter 3 of 22/23 has helped facilitate growth and provide a better-quality customer experience.

The Centre had a good blend of events taking place this year. Two Duathlon events were held by Glasgow Triathlon Club, Springburn Harriers held two schools' cross-country championships, the annual Neil McCover Half Marathon ran once again as did the Kirkintilloch Gala Week, and the Nicola Benedetti Music Foundation schools' event was hosted in partnership with EDC.

Areas Requiring Improvement

Planning for beyond the Free Access Scheme's end point to retain as many secondary school aged Gym members as possible as independently paid members via the transitional offer to those leaving school by August 2024 and those younger children who would benefit from the Gym experience.

STATUTORY PERFORMANCE INDICATORS

3.1 SPI1 Swimming Pools

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
497,600	368,031	235,102	14,544

- YTD is now at 35.21% higher than previous year.

3.2 SPI2 Other Indoor Leisure Facilities

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
416,677	469,505	321,312	37,789

- YTD is now 11.27% less than previous year.

3.3 SPI3 Library Visits

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
942,254	849,518	711,193	580,222

- YTD to March is now 10.92% higher than previous year.

3.4 SPI4 Museum Visits

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
64,690	53,114	38,342	815

- YTD is now 21.79% higher than previous year.

4.0 Retail Sales

Kirkintilloch Leisure Centre shop sales were £1,481 with a gross profit of £759 in the quarter to 31st March 2024. Leisuredrome shop sales were £5,333 with a gross profit of £2,096. Allander shop sales were £9,720 with a gross profit of £3,888.

5.0 INTERNAL INDICATORS

5.1 Sports Development

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
79,061	43,655	10,109	9,544

- YTD is now 81.10% higher than previous year.

5.2 Live Active

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
894	905	1,247	695

- YTD is now 1.22% less than previous year.

5.3 The Gym

5.3.1 Usage

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
324,006	173,107	111,129	18,581

- YTD is now 87.17% higher than previous year. This is mainly to do with the promotional free swim and gym memberships for young people and increase in membership.

5.4. Outdoor Usage

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
135,919	131,831	127,588	37,928

- YTD is 3.10% higher than previous year.

5.5 Contracts

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
11,522	10,195	6,074	4,227

- YTD is 13.2% higher than previous year.

5.6 Sports Development OnCourse memberships (Direct Debit)

Period ending:			
Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
3,253	2,582	2,125	Did not exist

- YTD is now 13.02% higher than the previous year.

5.7 Overall Usage

Period ending:	Mar. 2024	Mar. 2023	Mar. 2022	Mar. 2021
Leisure Centres including gym	1,238,283	837,616	556,414	52,333
Charlie's Big Adventure	16,785	17,354	-	-
CF/Live Active	894	905	3,735	695
Sports Development	79,061	43,655	10,109	9,544
Libraries	942,254	849,518	711,193	580,222
Museums	64,690	62,618	40,814	14,163
Outdoor Usage	135,919	131,831	127,588	37,928
Overall Usage	2,477,886	1,943,517	1,449,853	694,885

6.0 HUMAN RESOURCES

6.1 Absence

For year ending 31st March 2024, short term absence averaged 3.20%, long term absence averaged 2.51% and the overall absence available averaged 5.71%.

6.2 Discipline Issues / Absence Management

- 6.2.1 A member of Sports Development staff was suspended, and a fact-finding investigation is underway.

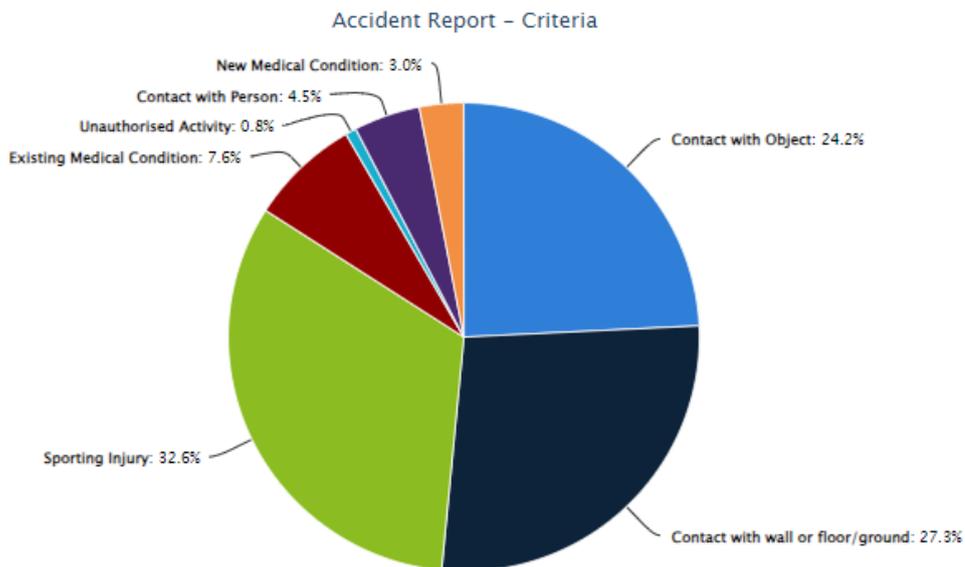
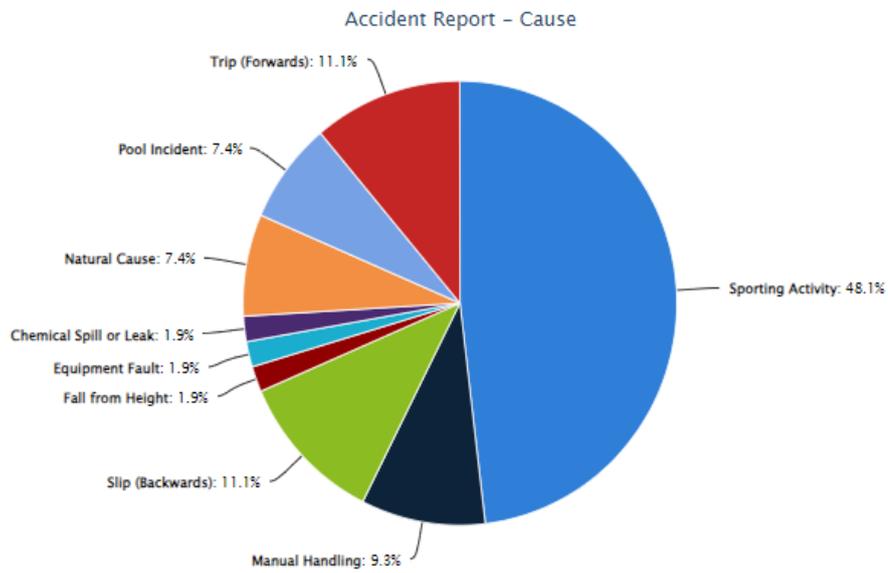
7.0 Health and Safety update

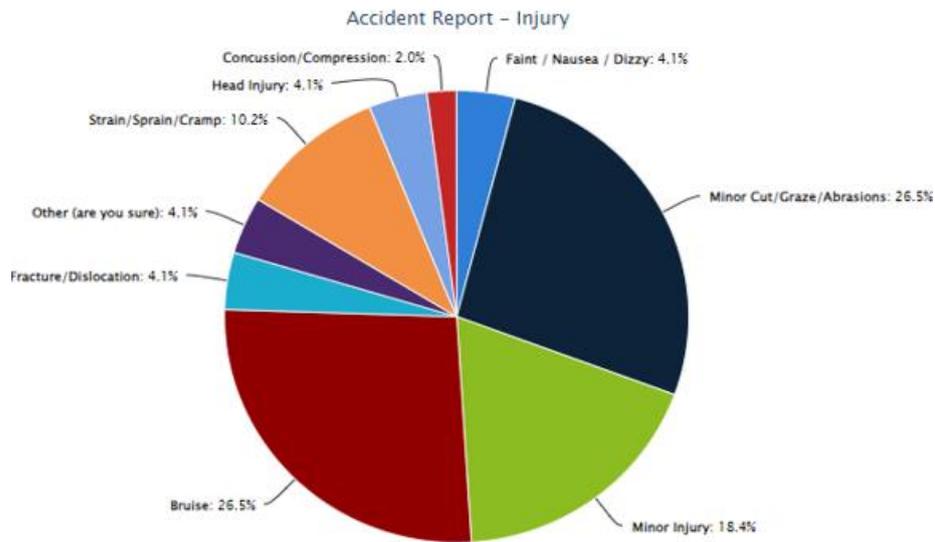
7.1 Health and Safety Board Statistics update

There was a total of 189 accidents recorded over the year to 31st March 2024.

Category	Total	%	Reportable	Non-Reportable
Customer	161	85.19	2	159
Member of Public	8	4.23	0	8
Staff	16	8.47	0	16
Unknown	2	1.06	0	2
Contractor (External)	2	1.06	1	1
Total	189	100	3	186

EDLC Health & Safety 2023/24 Q4





8. Major Issues
None