



BUSINESS & IMPROVEMENT PLAN 2022-2025

1. Purpose and Priorities

Purpose	<p>East Dunbartonshire Leisure and Culture Trust, on behalf of East Dunbartonshire Council, is responsible for the operation, management and delivery of Leisure and Cultural services throughout East Dunbartonshire. The services are delivered under the terms of a service agreement with the Council. These services are delivered through five main groupings which are Libraries and Museums, Cultural Development, Sports Development, Leisure Centres and Active Schools. The Trust Articles of Association set out the Key Objectives of the Trust which are reflected in the Culture Leisure and Sports Strategy. The key objectives are detailed below.</p> <p>The company's objects are:-</p> <ul style="list-style-type: none"> • To advance the arts, heritage, culture and science; • To advance public participation in sport; • To provide recreational facilities, and organise recreational activities with such facilities/activities being made available to members of the public at large with the object of improving their conditions of life; • To advance education; • To advance health; • To advance citizenship and/or community development (which may include the promotion of civic responsibility, volunteering, the voluntary sector and/or the effectiveness or efficiency of charities); • To relieve those in need by reason of age, ill health, disability, financial hardship or other disadvantage; • To promote, establish, operate and/or support other similar schemes and projects which further charitable purposes;
Strategic Priorities	<p>As a charity, our main aim is to provide facilities for recreation, sport and cultural pursuits which are of maximum benefit to the community and accessible to all. In order to help deliver our aim a Strategy has been developed with key partners and was formally launched on 14 March 2017.</p> <p>The Strategy also took account of key National and Local Priorities including SOA (now LOIP) Active Scotland Frame Work and Creative Scotland 10 year plan.</p> <p>The key ambition and objectives of the Strategy are outlined below:</p> <p>The Culture Leisure and Sport Strategy (CLLS) was adopted by all CPP and the CLSS sets out the direction for culture, leisure and sport by establishing an overarching ambition for provision within the area. The ambition is to be realised through a series of long-term objectives and key priorities for action. The strategy pulls together national and local priorities in all of the areas that shape culture, leisure and sport to produce a co-ordinated approach to provision.</p> <p>The strategy has four over-arching objectives that underpin all areas of the strategy.</p> <p>1. Increasing Participation for All</p> <p>To increase participation in culture, leisure and sport for all residents, workers and visitors of East Dunbartonshire in an inclusive and sustainable manner.</p> <p>2. Improving Physical/Mental Health and Wellbeing</p> <p>To improve health and wellbeing through culture, leisure and sport opportunities that enables everyone in East Dunbartonshire to lead full and active lives.</p> <p>3. Developing People</p>

	<p>To support and develop the network of volunteers and staff involved in delivering culture, leisure and sport in East Dunbartonshire, and to support all individuals in developing their talent, skills and confidence.</p> <p>4. Maintaining the Quality of Our Existing Culture, Leisure and Sports (CLS)</p> <p>Offer & Maximising Opportunities</p> <p>To maintain the quality of our current culture, leisure and sport offer, improve existing services and maximise opportunities for providing new activities and services by incorporating high environmental and design standards. Therefore ensuring that East Dunbartonshire has first class culture, leisure and sport venues and services.</p>
<p>Work of the Teams</p>	<p>For each team, Strategic Groups should provide no more than a short summary paragraph accompanied by a few bullet points that identifies the link between their team activity and the delivery of the wider Strategic Groups' priorities and our LOIP local outcomes and guiding principles from the LOIP. This section is not intended to be a comprehensive description of each team's activities.</p> <p>The five key service delivery areas of Libraries and Museums, Cultural Development, Sports Development, Leisure Centres and Active Schools contribute to the LOIP for East Dunbartonshire Council. The range of activities and programmes on offer between Leisure and Cultural services make a clear contribution towards Outcomes 2, 3, 5, and 6. Key examples of these include the Active Schools programme, Sport Development Programme, Learning Opportunities across Libraries and Culture and Partnership working to impact on Health issues through the Live Active, walking programme and weight management and active choices programmes. A brief description of the work of the teams is detailed below:</p> <p><u>Active Schools Team</u></p> <p>The Active Schools Team work across all ED Primary, Secondary and ASN schools, aiming to:</p> <ul style="list-style-type: none"> • Increase the number of children and young people participating in school and community sport. • Increase capacity through the recruitment, retention and development of volunteers to deliver sport in school and the wider community. <p>The team achieve both of these national outcomes by working closely with pupils, school staff, parents/carers, volunteers, local sports clubs, as well as local and national partners to create a broad range of accessible opportunities both within and beyond the school gates.</p> <p>Active Schools Coordinators use local and national data to ensure opportunities are targeted at those in most need, tracking success each term through regular Performance Indicator reviews.</p> <p><u>Sports Development Team</u></p> <p>Sports Development deliver a wide range of grassroots sport and physical activity programmes across East Dunbartonshire over 49 weeks per year, including holiday programmes. Activities on offer include:</p> <ul style="list-style-type: none"> • Swimming Lessons – 40 week term time programme following the Scottish Swimming Learn to Swim Framework along with 1 week intensive courses during school holidays. • Gymnastics - 40 week term time programme in addition to school holiday camps • Football – 40 week term time community programme in addition to schools and after schools programme and 9 weeks of holiday camps • Rugby – 30 week schools programmes in partnership with local rugby clubs, Education and Scottish Rugby

- Multi-sport & ASN programme - 40 week term time programme in addition to school holiday camps
- Athlete Performance Programme – 40 week strength & conditioning programme to support local athletes in progressing through the pathway of their chosen sport from club / regional to elite level.
- Club & Volunteer Development – Area based club support across a range of priorities identified by clubs, provision of annual coach education calendar of courses ranging from first aid and safeguarding to sports specific.
- Sports Council administration

In order to effectively develop and promote the above sports and opportunities, we work in partnership with a variety of organisations including sportscotland, governing bodies and local clubs.

Heritage & Arts Team

EDLC Heritage & Arts Service provides free physical and digital access to museum and archives collections and widens access to participation and learning through the offer of a broad cultural and creative programme. Specialist staff support access to online resources, including local archives and family history.

The Heritage & Arts Services works to embrace and celebrate equality, diversity and inclusion through:

- Community engagement and partnership working
- Exhibitions, performance, activities and events programme
- Targeted work through externally funding programmes.

We engage with people through local heritage, archives & collections, cultural assets and heritage & arts programming, contributing to improved mental health and well-being. We do this through:

- Operational management of 3 heritage venues; The Auld Kirk Museum, Lillie Art Gallery and Kirkintilloch Town Hall & Heritage Centre, which enables access to civic and national collections through permanent, temporary and touring exhibitions
- Heritage & Arts learning opportunities through talks, workshops, co curated exhibitions and events
- Access to and engagement with physical and digital local studies, family history and archives collections
- Engagement opportunities for children, young people and adults in visual and performing arts.
- Externally funded programmes which enhance our service offer by providing projects which target priority groups and Place Areas
- Developing partnerships to maximise opportunities to improve health and wellbeing outcomes.
- Provision of high quality, affordable spaces, for the use of local businesses, groups and individuals for business and social interaction.

	<p><u>Leisure Centres</u></p> <p>EDLC Leisure Centre allow public access to a range of sports and physical activity opportunities to the public. There are three large multi-purpose facilities in the area which are all 4 star visit Scotland accredited and typically attract over 1 million customers every year although this has been impacted over the last two years due to the pandemic. The centres are also our main base for the extensive Sport Development programme</p> <p>EDLC Centres make available:</p> <ul style="list-style-type: none"> • Swimming • Gym membership to in excess of 6,000 members annually • 250 Fitness classes each week • Sports activities including Badminton, Squash, Football, and Table Tennis. • Live Active Exercise referral scheme • Children's Play Activity • Sports Development programmes including swimming football and gymnastics • Access for a number of local Sports Clubs. • Access for schools
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<p>Key Improvement Actions for 2022-2023</p>	<ul style="list-style-type: none"> • Implement Digital Strategy EDLC A working group was established to provide an all EDLC review of the current digital offer and to produce an EDLC wide 'Digital Strategy' The strategy will clearly lay out both joint and individual service priorities for 2022 to 2025. • Central reservations facility A service review will explore the possibility of introducing a centralised booking function for EDLC customers to provide a central point of contact for all EDLC customers, suppliers, stakeholders and local clubs to increase bookings and revenue. • Open the New Allander October 2022. Phase two to open Summer 2023. • Complete the implementation of the Sports Development class management system.
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<p>Key Priority Performance indicators</p>	<ul style="list-style-type: none"> • Total number direct debit memberships across leisure Centres
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2. Improvement Actions

Title	Allander Leisure Centre Replacement	Original Due Date	31-Oct-2022
Description	Work in partnership with East Dunbartonshire Council to deliver a new Leisure Facility which meets the needs of the community and provide additional revenue opportunities for EDLCT		
Link to LOIP Outcome or Guiding Principle	Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.		
Rationale	The existing facility was built in 1977 and although it has had some refurbishment over a number of years it is no longer fit for purpose and does not deliver the quality of experience you would expect from a modern Leisure Centre. The new facility will meet all the necessary building and access standards whilst enhancing the customer experience across a range of activities. The revenue position will improve compared with the existing facility both in terms of energy efficiency and sales income.		




Title	Central Reservations Facility	Original Due Date	31-Mar-2023
Description	Overall review of the current booking system and explore the option to centralise this important function.		
Link to LOIP Outcome or Guiding Principle	Our people are equipped with knowledge and skills for learning, life and work.		
Rationale	<p>To provide central point of contact for all EDLC customers, suppliers, stakeholders and local clubs</p> <p>Deliver a consistent and efficient communication thread to customers</p> <p>To increase bookings and increase revenue across all EDLC services</p> <p>Support leisure, culture, finance, and sports development services</p> <p>Allow busy reception areas to focus on the customer journey</p> <p>Signpost customers to self-service online joining, kiosk use etc.</p> <p>Reduce the duplication across the Service</p> <p>New opportunities to re-train, focus on retention and drive sales.</p>		

Title	Sports Development Class Management System	Original Due Date	31-Jul-2022
Description	Complete final stages for OnCourse roll out enabling Home Portal and hand held devices		
Link to LOIP Outcome or Guiding Principle	Our people are equipped with knowledge and skills for learning, life and work.		
Rationale	This will improve efficiency by providing a digital solution for staff and enabling customer interaction to access children's class information and progress through levels (where appropriate).		


Title	Digital Strategy	Original Due Date	28-Aug-2023
Description	To deliver a digital strategy that will clearly set out both individual and joint service priorities over the next three years		
Link to LOIP Outcome or Guiding Principle	Our people are equipped with knowledge and skills for learning, life and work.		
Rationale	<p>It is recognised that with the sector moving towards a more digital approach to customer service that EDLC require to review our approach.</p> <p>The expansion/ improvement of EDLCT digital offer must lead to an increase in awareness of all services, and a more cohesive approach across Culture and Leisure.</p> <p>It must provide a more interactive and engaging platform to communicate better with each target audience and customers</p> <p>Policy and procedure must be aligned across EDLC, and training provided for staff.</p>		




3. Performance Indicators

Yearly Indicator


		20/21			22/23 target		
Code	PI Title	2020/21			2022/23	Rationale for Inclusion	LOIP Outcome or Guiding Principle
		Value	Target	Status	Target		
EDLC-BIP-07	Number of Sports Development Memberships	N/A	N/A		2,200	New membership type introduced in 2021/22	Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.
EDLC-SOL-CL1	Cost per attendance at sports facilities	£86.56	N/A		N/A	EDLC collate a range of usage statistics which contribute to Statutory Performance indicators and those required for compliance with Local Government Benchmarking for 2022/23. The pandemic meant facilities were closed for a prolonged period which was reflected in the indicator value. We aim to get back to our 2019/2020 ranking.	Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.
EDLC-SOL-CL3	Cost per museum visit	£348.47	N/A		N/A	EDLC collate a range of usage statistics which contribute to Statutory Performance indicators and those required for compliance with Local Government Benchmarking for 2022/23. The pandemic meant facilities were closed for a prolonged period which was reflected in the indicator value. We aim to get back to our 2019/2020 ranking.	Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.

Quarterly Indicator

		20/21			22/23 target		
Code	PI Title	2020/21			2022/23	Rationale for Inclusion	LOIP Outcome or Guiding Principle
		Value	Target	Status	Target		
EDLC-BIP-01	Attendances at Leisure Centres	33,572	1,000,800		900,875	Facility usage is key in generating income for EDLC and is reported to EDLC Board on a quarterly basis. The levels of usage also impacts on LGBF	Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in

		20/21			22/23 target		
Code	PI Title	2020/21			2022/23	Rationale for Inclusion	LOIP Outcome or Guiding Principle
		Value	Target	Status	Target		
EDLC-BIP-02	Attendances at Outdoor Sports Facilities	37,928	84,000		113,384	indicators – net cost per attendance / visit. Facility usage is key in generating income for EDLC and is reported to EDLC Board on a quarterly basis. The levels of usage also impacts on LGBF indicators – net cost per attendance / visit.	which to lead healthier and more active lifestyles. Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.
EDLC-BIP-04	Number of Visits to Libraries	580,217	500,000		883,914	Facility usage is key in generating income for EDLC and is reported to EDLC Board on a quarterly basis. The levels of usage also impacts on LGBF indicators – net cost per attendance / visit.	Best value
EDLC-BIP-05	Number of Visits to Council Funded or Part Funded Museums	815	40,300		49,956	Facility usage is key in generating income for EDLC and is reported to EDLC Board on a quarterly basis. The levels of usage also impacts on LGBF indicators – net cost per attendance / visit.	Best value

Monthly Indicator

		20/21			22/23 target		
Code	PI Title	2020/21			2022/23	Rationale for Inclusion	LOIP Outcome or Guiding Principle
		Value	Target	Status	Target		
EDLC-BIP-08	Number of Gym Direct Debit Memberships	6,116	6,116		7,466	EDLC Fitness / Gym income DD membership is the largest income stream for EDLCT (£1.84M for 2019/20). The impact of Covid 19 on membership levels has been significant. The target for 2021/22 is to achieve 80% of the membership that we had 2019/20. The new Allander Leisure Centre and new gym equipment and refurbishment across the estate will drive a significant increase in membership by the end of 2023	Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.

4. Achieving our Local Outcomes

Secondary Local Outcomes or Guiding Principles	Contribution to delivery
<p>L01 East Dunbartonshire has a sustainable and resilient economy with busy town and village centres, a growing business base and is an attractive place in which to visit and invest.</p>	<ul style="list-style-type: none"> • Maximise use of facilities across EDLCT through effective marketing to residents and visitors and development of effective partnerships • Improve energy efficiency, reduce waste and promote recycling in EDLCT facilities • Work in partnership to promote local tourist attractions, walk and cycle paths across a range of services • Participate in local gala days / festivals to promote opportunities for East Dunbartonshire residents and visitors. • Further development of the EDLC app, launched in early 2022. • Cultural venues provide safe, welcoming and well equipped spaces for learning, leisure and business. • Work in partnership to provide and promote local cultural events and activities in towns and villages across East Dunbartonshire.
<p>L02 Our people are equipped with knowledge and skills for learning, life and work</p>	<ul style="list-style-type: none"> • Coach and Volunteer training programme (by Active Schools and Sports Development) provide a wide range of opportunities for people of East Dunbartonshire to improve their skills and learning. • Young Leaders are given the opportunity to develop skills through the Active Schools training programme, with supported volunteer placements within schools and the local community. These programmes help to support further education and enhance potential employment opportunities for East Dunbartonshire young people. • Employment opportunities available to deliver knowledge, skills and learning developed through volunteering and mentoring pathway. • Partnership working with employability charities such as StreetLeague also contribute to employment creation. • Digital skills development opportunities delivered across the library service • Provision of programmes of informal learning
<p>L03 Our children and young people are safe, healthy and ready to learn</p>	<ul style="list-style-type: none"> • Quality opportunities for children and young people to participate in sport and physical activity at all levels are provided through the school and community setting. • Programmes are prioritised that help target the inactive, young people from areas in the 25% most deprived in Scotland (from SIMD), those with additional support needs and girls and young women. • Partnership programmes are delivered that address the Inactive and Obesity agenda (eg Weigh to Go Families & Actives Choices). • Athlete Performance Programme – strength & conditioning programme for talented young sports people (supported by education and/or club). • Support sport and physical activity programmes which demonstrate a significant contribution to Curriculum for Excellence (eg School of Rugby / Football) • Delivery of learning activities for early years in informal settings. • Provision of safe spaces and activities for young people.
<p>L04 East Dunbartonshire is a safe place in which to live, work and visit</p>	<ul style="list-style-type: none"> • Diversionary activities delivered through Active Schools such as YDance - Cash Back for Communities • Using sport and activity to support identified vulnerable children and young people with targeted programmes both within school and the wider

	<p>community (Active Schools targeted work, young carers, LAAC, Active Choices)</p> <ul style="list-style-type: none"> • Targeted programme of heritage and arts exhibitions and events.
<p>L05 Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.</p>	<ul style="list-style-type: none"> • Lifestyle programmes including Live Active to enhance / maintain wellbeing outcomes. • Behavior change initiatives to support positive and active lifestyles. • Opportunities to participate in a range of fitness activities throughout East Dunbartonshire to improve physical and mental health. • Leisure Centres facilitate partnership initiatives for example Cycle for a Swim, co-promoted with the Active Travel Team from the Council. • Leisure Centres are bases for more specialised targeted activity such as walking and jogging group programmes (Involvement in a group or club activity engenders a sense of belonging and socialisation beneficial to sustained physical activity and emotional health & well-being). • The opening of the new Allander Leisure will provide increased access to quality facilities. • Targeted programmes focused on loneliness and exclusion. • Working in partnership with HSCP to deliver on the Improving the Cancer Journey programme.
<p>L06 Our older population and more vulnerable citizens are supported to maintain their independence and enjoy a high quality of life, and they, their families and carers benefit from effective care and support services.</p>	<ul style="list-style-type: none"> • Opportunities provided through inclusive initiatives in addition to targeted work with specific populations. • Training programmes provided to ensure people are equipped with the knowledge and skills to deliver to specific groups. • Decreasing social isolation through engagement in sport and physical activity (eg, Health Walks, walking football for dementia groups and walking netball) • Increased access to activities for children and young people in Place areas • Increased access for children & young people with a disability to inclusive physical activity and sport opportunities. • Supporting digital access for older people. • Provision of home library service.

5. Evidence Based Planning

Strategic Scan of Policy Environment

P – Political <ul style="list-style-type: none"> National Priorities (Active Scotland framework) EDLC Board Community Planning LOIP Health and Well Being Agenda Active Scotland Outcomes Framework. Joint Health Improvement Plan Post-Brexit Legislation Barclay Report External Bodies & responses Council Priorities 	E – Economic <ul style="list-style-type: none"> Employment Legislation Employers Costs – Pensions / NI / App Levy Charging Leisure Industry Competition Limited Capital Funding Competing EDC budget pressure – impact on Management Fee levels for EDLC Increasing pressures on external funding Decline in usage Reduced income from commercial activities (Gym facilities) Asset base/sustainability/fit for purpose Covid – 19 Recovery Utilities costs 	S – Social <ul style="list-style-type: none"> Equality of access Increased leisure time & customer expectations Well-being, health and activity focus Local Demographics (ageing population, lower school population) Carbon emissions Skills gap Flexible working – skills, hours, place, tasks Customer/Employees expectations. Reputation with public and consumer Community engagement Demographics – aging population, lower school population, wealth split in EDC, disability needs. Increase in retirement age. Increased demand for services. Social media
T – Technological <ul style="list-style-type: none"> MIS systems – linkages across EDLC Social Media Advances in Fitness Equipment Energy efficiency projects / design Web site development Wearable fitness products Smart phones Availability of technological solutions to meet EDLC's operational needs 	L – Legal <ul style="list-style-type: none"> Statutory functions Health and Safety at Work Act Freedom of Information (Scotland) Act 2002 Equality Act GDPR Community Empowerment Act Companies House OSCR HMRC Procurement 	E – Environmental <ul style="list-style-type: none"> Carbon targets Green technology development Reduction in energy/water use Recycling facilities

6. Stakeholder Consultation and Engagement

Title	Description	Audience	How this engagement will be used to inform planning and service delivery	Planned Start Date	End Date
Allander Champions Group	In partnership with EDC reconvene the Allander Champions group to give an update on the progress to deliver anew Allander Leisure Facility.	Allander Leisure Centre users, EDC Elected Members, National Bodies, Local Community Council representatives.	The engagement with the Allander Champion Group will help inform groups' pf progress and allow input on equipment for clubs and other stakeholders.	17-nov-2021	31-July-2021
Remembering Together community engagement	Community engagement across East Dunbartonshire to inform the creative outcome of the Remembering Together project, funded by the Scottish Government. A partnership project between EDC, EDLC and Greenspace Scotland	Wide ranging consultation across East Dunbartonshire ensuring inclusion.	The consultation is part of Phase 1 of the Remembering Together project. The information gathered will help inform the final creative outcome for East Dunbartonshire.	21st March 2022	31st August 2022
New Sports Development Memberships	Consult parents/guardians on Sports Development class management system (On Course), direct debit memberships and impact of children attending activities	Parents of Sports Development participants	Refine and improve service delivery	1 May 2023	30 Jun 2023

7. Equalities

Planned action which further the needs of the equality duty	Customer group this will affect (including employees or all East Dunbartonshire residents)	Projected timescale	Who, if any, are your partners for this action?
Working with School equality group, protected characteristics and SIMD areas to improve EDI across our heritage collecting policy and procedure		April 21 – June 22	Community planning, Education, GRACE Museums Galleries, Scotland
Development of a Collections policy for ED that addresses EDI		March 2023 – June 2023	Community planning, Education, GRACE Museums Galleries, Scotland
Expansion of West Dunbartonshire's Disability Hub to include several clubs from East Dunbartonshire creating a joint Dunbartonshire initiative to meet the aims of an SDS Branch providing access to sports at a local and national level and is driven by the community.	Children, young people and adults with disabilities.	March 2024 and beyond	EDLCT, West Dunbartonshire Leisure Trust and Scottish Disability Sport (SDS)
Inclusion Forum to be re-launched to share best practice and identify opportunities to address gaps in provision	Children, young people and adults with disabilities.	March 2023 and beyond	EDLCT (Active Schools & Sports Development), EDC (Education, Local Area Coordinators), SDS, Sports Clubs
Changing places provision feasibility in the current Leisure Centres	People with disabilities or additional needs	June 2022-October 2022	EDC, GGCHB

8. Sustainability and Climate Change

Sustainability Activity					
Service activity	Impacts on climate change mitigation	Impacts on climate change adaptation	Impacts on biodiversity	Impacts on greenspace	Other sustainability impacts
LED light replacement across Leisure Centres	Reduction in energy use and carbon footprint.				
Electric vehicle Charging Points provided at all Leisure Centres	Reduction in vehicle emissions				
Promotion of Active Travel Initiative at all Leisure Facilities in Partnership with EDC (Cycle to swim)	Reduction in vehicle emissions				
Allander New Build Leisure Centre.	Reduction in energy use and carbon footprint				

9. Contact Details

Role	Name	Contact Details
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