










Section 5- Priority Performance Indicators

Code	Frequency of reporting	PI Title	25/26 performance			2026/27	Rationale for Inclusion
			Value	Target	Status	Target	
EDLCT-BIP-01	Quarterly	Attendances at Leisure Centres	1,550,110	1,413,365		1,550,110	Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit.
EDLCT-BIP-02	Quarterly	Attendances at Outdoor Sports Facilities	147,207	144,831		147,207	Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit.
EDLCT-BIP-03	Quarterly	Attendances at Community Sport Sessions (excl Leisure Centres)	63,730	80,000		80,000	Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit.
EDLCT-BIP-04	Quarterly	Number of visits to libraries	1,091,770	1,066,950		1,113,605	Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit.
EDLCT-BIP-05	Quarterly	Number of visits to council funded or part funded museums	80,047	72,211		80,961	Facility usage is key in generating income for EDLCT and is reported to EDLCT Board on a quarterly basis. The level of usage also impacts on LGBF indicators – net cost per attendance / visit.
EDLCT-BIP-07	Quarterly	Number of Community Sport Memberships	3,358	3,400		3,400	Since the introduction of the Direct Debit membership in 2021/22, this has grown to become a significant general income stream equivalent to a 4th Gym.
EDLCT-BIP-08	Monthly	Number of Gym Direct Debit Memberships	14,428	14,000		14,428	EDLCT Fitness / Gym income DD membership is the largest income stream for EDLCT.
EDLCT-SOL-CL1	Annual	Cost per attendance at sports facilities.	£3.10	N/A		N/A	EDLCT collate a range of usage statistics which contribute to Statutory Performance indicators and those required for compliance with Local Government Benchmarking for 2025/26.
EDLCT-SOL-CL3	Annual	Cost per museum visit.	£4.00	N/A		N/A	EDLCT collate a range of usage statistics which contribute to Statutory Performance indicators and those required for compliance with Local Government Benchmarking for 2025/26.

Section 6- Sustainability

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 EDLCT facilities as standard lights require replacement	Reduction in energy use and carbon footprint		Reducing emissions will help to limit the impact of climate change on biodiversity.	Reducing emissions will help to limit the impact of climate change on nature and greenspaces.	
Promotion of active travel at all leisure facilities through promotions in partnership with EDC	Reduction in vehicle emissions		Reducing emissions will help to limit the impact of climate change on biodiversity.	Reducing emissions will help to limit the impact of climate change on nature and greenspaces.	A greater proportion of journeys being undertaken actively would in a range of broad sustainability benefits including reduced particulate matter emissions which would have a positive effect on air quality and therefore people's health and well-being.
Electric vehicle charging points provided at EDLCT facilities	Reduction in vehicle emissions		Reducing emissions will help to limit the impact of climate change on biodiversity.	Reducing emissions will help to limit the impact of climate change on nature and greenspaces.	
Promote use of electric vehicle within libraries	Reduction in vehicle emissions		Reducing emissions will help to limit the impact of climate change on biodiversity.	Reducing emissions will help to limit the impact of climate	

and other Trust services				change on nature and greenspaces.	
Reduction in travel for meetings by utilising online meeting options	Staff across service will reduce car journeys which will reduce vehicle emissions.		Reducing emissions will help to limit the impact of climate change on biodiversity.	Reducing emissions will help to limit the impact of climate change on nature and greenspaces.	Fewer journeys by car can have a range of benefits including reduced particulate matter emissions which would have a positive effect on air quality and therefore people's health and well-being.

Section 7- Risk Management

Description	Treatment Strategy	Internal Controls	Category(s)	LOIP Outcome(s)	Current Risk Matrix	Target Risk Matrix	Linked Actions
Failure to achieve adequate finances to operate EDLCT services	Treat	Strategic planning Efficiencies generated throughout EDLCT	Economic	All			Service Reviews
Failure of key ICT Systems	Treat	Maintenance systems & procedures	Technological	All			Business continuity planning
		Operative training programmes & development					
Failure to effectively maintain and operate property assets	Treat	Maintenance programmes	Economic Legal/Compliance	All			Trust liaison with EDC on Capital expenditure requirements Regular facility inspections Planned maintenance programme

Section 8 – Consultation and Engagement

Title	Is this activity a consultation or engagement exercise?	Description	Audience	How this engagement will be used to inform planning and service delivery	Planned Start Date	End Date
Merkland Masterplan	Engagement	Working with A&F who are leading on engagement with stakeholders as part of scoping and design process	Service Users, Elected Members	To support the scoping of the project and successful completion of the design phase of the project	01-Apr-2026	31-Mar-2027
Oakburn Park Pavilion and pitches	Engagement	Working with A&F who are leading on engagement with stakeholders as part of scoping and design process	Service Users, Elected Members, General Public	To support the scoping of the project and successful completion of the design phase of the project	01-Apr-2026	31-Mar-2027