

**REPORT TO:** CITY GOVERNANCE COMMITTEE – 5 JANUARY 2026

**REPORT ON:** LEISURE & CULTURE DUNDEE - PERFORMANCE AND IMPACT REPORT FOR 2024-25

**REPORT BY:** CHIEF EXECUTIVE AND DIRECTOR OF LEISURE & CULTURE DUNDEE

**REPORT NO:** 327-2025

**1.0 PURPOSE OF REPORT**

To provide the annual report for financial year 2024-25 setting out financial and performance information on Leisure & Culture Dundee (LACD) to meet the guidance on Following the Public Pound.

**2.0 RECOMMENDATIONS**

It is recommended that Committee note the information in this report including the attendance performance across the range of services undertaken by LACD in section 6 and in more detail in Appendix 1.

**3.0 FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from the agreement of this report.

**4.0 BACKGROUND**

4.1 Reference is made to Article VII of the minute of the Policy and Resources Committee of 7 December 2015, (report 425-2015), where approval was given for updating the Council's guidance on Following the Public Pound. As the Council provides substantial funding to LACD to deliver a range of services on its behalf, an annual report is brought to Committee and made publicly available to ensure scrutiny and accountability.

4.2 LACD is a Scottish Charitable Incorporated Organisation established in 2011 with responsibility for delivery of the following services on behalf of Dundee City Council:

- Library and Information Services
- Cultural Services
- Active Dundee (Leisure and Sport Services)

4.3 In addition to its three core service areas listed above, LACD is funded to deliver or oversee a variety of initiatives and agreements on behalf of the Council and Dundee Partnership e.g. Active Schools, Outdoor Education, the School Library Service.

4.4 An Annual Report is also produced by LACD and submitted to the Office of the Scottish Charity Regulator, and each service produces an annual report, copies of which are available through Dundee's Public Libraries or online at <https://www.leisureandculturedundee.com/who-we-are>

4.5 A strategic review was commissioned and conducted by EKOS to ensure that LACD meets the current and future needs of our local communities, aligns with best practices, maximises resource utilisation, is financially sustainable, and provides value for money. The full findings were presented to City Governance Committee on 22<sup>nd</sup> September (289-2025 refers), with Committee considering the contents of the full report. The Committee also agreed to note the proposed key actions outlined in the report which will be discussed and developed more fully in conjunction with LACD and to remit officers (DCC and LACD) to develop a prioritised action plan with timescales and include any additional recommendations proposed by LACD.

4.6 The membership and remit of a joint working group of DCC and LACD senior officers has been agreed, with the Chief Executive chairing the group. This group has had its 1<sup>st</sup> meeting and work is underway.

## 5.0 FINANCIAL CONTEXT

5.1 In 2024-25 the Council paid a total of £ 11,264,230 to LACD as set out in the table below. The gross turnover (unaudited) for LACD was £19,917,106. The Management Fee (including additional revenue support) and further fees paid totals over £11m, equating to 55% of the turnover.

Base Management Fee	£9,176,000
Additional Payments	£838,031
<b>Sub Total</b>	<b>£10,014,031</b>
Other fees/costs	£1,250,599
<b>Total</b>	<b>£11,264,630</b>

5.2 The Council also provides circa £7.3m to support property and buildings maintenance, IT and support costs, and loan charges in relation to facilities managed by LACD.

5.3 As a Scottish Charitable Incorporated Organisation (SCIO) the Scottish Government provides relief of rates to Dundee City Council for the properties operated by LACD, the value of which for 2024-2025 was £3,784,902.

5.4 During 2024-25, LACD raised £1.793m (£1.827m in 2023/24) to support programmes and services provided in Dundee from Sport Scotland (Active Schools included in para 5.1 above), and Museums Galleries Scotland, National Museums Scotland, Creative Scotland, various trusts and private sector sponsorship.

5.5 The ongoing closure of Olympia for remedial works on the pool during Q1 in 2024/25 resulted in a loss of income of £244k. This loss of income was absorbed by Leisure & Culture Dundee.

5.6 LACD remains in a period of transition following the Covid-19 pandemic. Services and facilities have reopened; however, visitor numbers are still stabilising, and their distribution across services and facilities has changed. This altered profile of demand is still developing, meaning that the services required, and their mode of delivery may differ now.

## 6.0 PERFORMANCE DATA AND HIGHLIGHTS FOR 2024/25

6.1 The following key performance highlights are taken from the public service obligation report (as described in the agreement between the Council and LACD in Appendix 1, which gives a comparison with the previous year and includes the statutory performance indicators included in the Local Government Benchmarking Framework.

6.2 The table below gives a summary of the total number of attendances/visits to facilities operated by LACD on behalf of the City Council during 2024/25 compared to 2023/24 and also 2019/2020 (Pre-Pandemic). In person attendance has increased and continues to show recovery from the restrictions caused by the pandemic, particularly for Leisure and Sport activity as it has surpassed pre-covid levels. Library attendance has not fully recovered despite an increase of in person attendance between 2023/24 and 2024/25, but the use of the Library Service's digital products has increased 698% on pre-covid levels.

6.3 The large increase in the number of attendances to sport facilities has largely been driven by an increase in visitors to Olympia following an extended closure of the facility during the 2023/24 year. The venue recorded attendances of 395,220, up from 72,232 in 2023/24. The facility plays a vital part in supporting the wellbeing of the Dundee community and beyond, hosting a range of adult and early year programmes including Active for Life, Good Boost, Learn to Swim, Social

Swims, and Wellbeing Dance. The facility hosted several swim club competitions and galas, including the Discovery Games swimming event for the first time since the pandemic.

- 6.4 Active Dundee was launched in early December which replaces the previous service name 'Leisure and Sport Dundee'. This merged the Leisureactive Membership scheme with the broader Leisure and Sports Service, and this new unified brand reduces barriers to access by making classes, activities, programmes, and facilities more identifiable and cohesive, and is supported by a new website and app. A revised membership structure with added benefits was introduced, supported by a necessary price increase to ensure sustainability and future growth. Active Dundee membership at the end of 2024/25 stood at 6,357, a 52.9% increase from membership at the end of 2023/24.

<b>In Person Attendance</b>				<b>% Change 2024/25 on previous year</b>	<b>% Change 2024/25 on pre-Covid year (2019/20)</b>
	<b>2019/20</b>	<b>2023/24</b>	<b>2024/25</b>		
Library	977,713	694,294	781,156	13%	-20%
Museums	215,596	167,955	170,867	2%	-21%
Halls/venues	270,175	164,062	148,212	-10%	-45%
Leisure & Sport	1,523,035	1,581,965	1,893,889	20%	24%
Active Schools	229,424	123,924	125,513	1%	-45%
Wildlife Centre	73,757	65,571	62,029	-5%	-16%
<b>TOTAL</b>	<b>3,289,700</b>	<b>2,797,771</b>	<b>3,181,666</b>	<b>14%</b>	<b>-3%</b>
<b>Digital Products</b>					
Library	30,283	227,345	241,558	6%	698%
Culture	371,257	421,034	287,235	-32%	-23%
<b>TOTAL</b>	<b>401,540</b>	<b>648,379</b>	<b>528,793</b>	<b>-18%</b>	<b>32%</b>

- 6.5 **Leisure & Culture Dundee achievements during 2024/25** by City and Council Plan Priorities include:

**Reduce Child Poverty and inequalities in incomes, health and education**

- The children’s library team connects with every single nursery and primary school in Dundee, distributing free book bags, providing educational resources and partnering in key projects which provides further understanding of the city’s history.
- The library service has continued to grow its range and number of activities for children and young people this year with 3,644 sessions being provided including Bookbug sessions, class visits and reading groups.
- The LACD databank continued to provide access to free data and call time for individuals on low income. 10 libraries now offer databank provision and 6,589 SIM cards and data vouchers, and 52 digital devices have been distributed to support the reduction in digital poverty across the city.
- The Libraries’ Macmillan Information and support service volunteers distributed 480 bottles of sunblock and sun safety information to families across the city.
- Active Schools held 7,867 sessions for all pupils in the academic year 2024/25. This year saw 41.5% of school enrolment attending activities, an increase from 39.9% last year. 44.3% of pupils attending were from SIMD1 areas.

- The McManus has been successful in a recent grant application and will receive funding of £75,000 over the next three years from the Northwood Charitable Trust. This backing will allow the museum's Creative Learning Team to develop a new Learning & Engagement project called 'McManus Connections' which will focus on helping children, families and young people.

### **Deliver Inclusive Economic Growth and Community Wealth Building**

- Active Dundee attracts investment into the city by hosting and organising events and attracting sponsorship and financial investment to the city. In 2024/25, this has included Basketball Scotland's Four Nations tournament and National Cup Finals, Scottish Gymnastics Championships, UK Ultimate Frisbee competitions, Royal Yachting Association Scotland's National Conference, Wheelchair Basketball League Finals and a British Cycling Youth Omnium, Scottish Rugby Under 16's Girls Training squad days; SFA Under 15 Boys National football trials and training, all of which were hosted at the RPC.
- Active Dundee provides training opportunities, internships and paid employment for people as well as promoting positive destinations and partnerships.
- 6,244 adults attended activities/ events hosted by the library service with a focus on economics and business in 2024/25.
- Economic Impact in Dundee by LACD extends beyond the revenue generated in its centres and services, but by contributing in making Dundee an attractive place to visit, stay and enjoy activities.

### **Tackle Climate Change and reach net zero emissions**

- Active Travel Dundee Schools project has delivered walking and cycling initiatives across the city, with every P7 pupil getting the opportunity to achieve the level 2 on-road bikeability award (cycle proficiency). Over the past year, 18 schools were targeted with children from upper year groups who undertook learn to ride, led rides, litter picks in local areas and walking buses to reduce traffic congestion at drop-off and pick-up times.
- The Camperdown Wildlife Centre has a successful climate change learning programme, capturing young people from 3 years and adults through various signage and activities. There have been more than 500 trees planted within the Centre over the past few years, including a small urban orchard. This orchard is planted with significant fruit trees that have become less popular in modern times. The fruits are used to supplement feed for the Centre's animals.
- The library service has recently replaced two of the services vans with electric vehicles. All vehicles used by the library service on regular basis are now electric.
- Working with Eden water suppliers, Caird Hall has changed from plastic cups in water dispensers to more easily biodegradable paper cups.

### **Build Resilient and empowered communities**

- Active Dundee has a significant presence in the community and provides doorstep provision as well as city wide opportunities aimed at building strength and resilience across all age and target groups, e.g. health, LGBTQ+, minorities, etc. Programmes and partnerships making an impact include youth drop ins at Menzieshill Community Hub, warm welcome at Douglas Community Centre, Community sport clubs support and development, and Active for Life.
- The facilities across the estate continue to support club and wider community access, offering a variety of health and wellbeing opportunities to the community at affordable prices. Attendances at sport centres continues to recover, overall average attendance is up by 20%.
- Lochee continues to offer LACD's Active Women only Afternoon, providing a weekly session dedicated to women and staffed by women.
- The Library and Information service continues to provide support to community groups and organisations through the provision of spaces which they can use to hold meetings and deliver activities. Libraries have been used 3,674 times by external groups and organisations to hold events, training sessions, and meetings during 2024/25.

- Community members have given 3894 hours of their time during 2024/25 volunteering within the Library and Information Service. This has included supporting with family history sessions, helping library users develop digital skills and assisting in the delivery of creative activities.
- The At Home Service provides access to a wide range of library resources which are directly delivered to Dundee citizens in their own home, sheltered housing or care home. There are currently 171 individuals, and 40 organisations/services registered for the service. Library staff make an initial call to discuss interests and reading preferences then specially select suitable material prior to each three-weekly delivery.
- The Creative Learning Team Tayside Partnership worked on an 8-week partnership project called Dundee's McMarra with 10 participants from Tayside Healthcare Arts Trust (who all suffer from long term health conditions, brain injury, stroke, aphasia) to create a body of work through creative writing and print techniques. The group's finished artwork is featured within the new Marra display case and was also displayed within the museum's learning studio at the Marra launch event.
- The Learning Team delivered an 8-week block of sessions to another cohort from Tayside Healthcare Arts Trust ST/ART Programme to develop their creative practice, using the museums temporary exhibition A Weather Eye exhibition as inspiration, responding to the themes of nature, climate, and emotion through their own artistic lens. Both organisations are extremely keen to continue this partnership work annually.
- Thursday Guys is a brand-new partnership with Scrap Antics delivering museum tours and creative sessions for young asylum seekers who have arrived in the city. with many benefits including improved mental health and wellbeing, increased access to and understanding cultural organisations in the city, longer-term connections to the museum and an opportunity to express themselves and their identity.
- The Caird Hall hosted numerous schools and young people's groups including Big Noise, Dundee Dance Fest, Schools Music Concerts, cheerleading and primary school Glee events. Each of these give access to the Caird Hall for young people to demonstrate their talents and have a moment of celebration with their friends and family, boosting confidence and positive life experiences.

#### **Design a modern council and transformation**

- Active Dundee worked with a local marketing agency to deliver social media training to equip LACD teams with the skills to effectively use digital platforms for communication, content creation and customer engagement. The training enhanced the organisation's ability to build a strong online presence and respond to trends and feedback in real time.
- The Library Service provides Free Wi-Fi and PC, which enables access to online council services for those who do not have this within their homes. In addition, 3 locations have telephones for members of the public to use to contact council services.
- Digital support volunteers are available at libraries to provide support to access online resources and training, including for council online services and processes.
- Libraries have provided support during recent consultations being run by Dundee City Council. This has included helping members of the public to navigate the online consultation system, alongside providing a collection and drop off points for hard copies.
- The library and information service provided support to the Dundee Climate Change Fund through acting as a location where members of the community could collect information on the organisations and project who had applied for the fund.
- LACD was announced by Museums Galleries Scotland as one of nineteen Museum Transformers – part of a three-year Museums Galleries Scotland project entitled Delivering Change. Dundee has a strong cohort. Nineteen Cultural Services staff have been identified for Museum Transformers training.

## **7.0 POLICY IMPLICATIONS**

This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services or funding and so has

not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

## **8.0 CONSULTATIONS**

The Council Leadership Team and Leisure & Culture Dundee's management team have been consulted in the preparation of this report.

## **9.0 BACKGROUND PAPERS**

None.

GREGORY COLGAN  
CHIEF EXECUTIVE

5 DECEMBER 2025

JUDY DOBBIE  
DIRECTOR LEISURE & CULTURE DUNDEE

## SERVICE AGREEMENT PART 2 - SPECIFICATION OF PSO SERVICES SUMMARY – Reporting Period: 01/04/2024 to 31/03/2025

### Cultural Services

Cultural Services will provide the operation, management development and promotion of the arts, heritage, culture and science services throughout the city. The section will provide access to high quality educational resources and promote inclusion and deliver outreach activities to adults.

Local Government Benchmarking Framework (LGBF) (one year behind for comparative data to be collected)				
	2022-23	2023-24	+/-	%
Cost per visit to museums and galleries (LGBF Family Group Average)	£1.82 (£5.02)	£1.68 (£4.42)	-£0.14 (-£0.60)	-7.6% (-12%)
% of adults satisfied with museums and galleries (LGBF Family Group Average)	81% (75.1%)	76.3% (72.3%)	-4.7% (-2.8%)	-5.8% (-3.7%)

Attendance Indicators	Actual 23-24 (Apr-Mar)	Actual 24-25 (Apr-Mar)	+/-	%
Attendance per 1,000 of population in person, i.e. Total * ÷ 149,880 x 1,000	5,025	4,046	-979	-19.5%
McManus *	122,078	115,314	-6,764	-5.5%
Broughty Castle Museum *	39,223	40,850	+1,627	+4.1%
Mills Observatory *	6,654	14,703	+8,049	120.9%
Caird Hall *	113,909	99,986	-13,923	-12.2%
Burgh Hall *	2,255	2,081	-174	-7.7%
Box Office *	45,142	44,924	-218	-0.4%
Music Development *	2,756	1,221	-1,535	-55.6%
Volunteer Hours	958:50	1,269:15	+310:25	+32.3%
Volunteer Individuals *	27	44	+17	+62.9%
<b>Digital</b>				
Digital Engagement *	421,034	287,235	-133,799	-31.7%
<b>Total of * for Calculation Purpose</b>	753,078	606,358	-146,720	-19.5%

### Active Dundee Services

Active Dundee (previously Leisure and Sport) Services will provide the operation, management and development of indoor and outdoor sports facilities, the development and delivery of sports activities and events directed towards wider participation in sports and the delivery of services focused on social renewal and the needs of young people on behalf of Dundee City Council in the manner following:

1. Leisure Facility Management
2. Sports Development
3. Golf Course Management and Maintenance
4. Camperdown Wildlife Centre Management
5. Active Schools

Local Government Benchmarking Framework (LGBF)				
	2022-23	2023-24	+/-	%
Cost per attendance of sport and leisure facilities (including swimming pools) (LGBF Family Group Average)	£5.24 (£5.40)	£4.89 (£4.34)	-£0.35 (-£1.06)	-6.6% (-19.6%)
% of adults satisfied with leisure facilities (LGBF Family Group Average)	68.7% (71.5%)	58.3% (66%)	-10.4% (-5.5%)	-15.1% (-7.7%)

Attendance Indicators	Actual 23-24 (Apr-Mar)	Actual 24-25 (Apr-Mar)	+/-	%
<b>All Sports (incl. Pools and Golf)</b>	<b>1,581,965</b>	<b>1,893,889</b>	<b>+311,924</b>	<b>+19.7%</b>
Olympia	72,232	395,220	+322,988	+447%
Lochee	104,559	95,211	-9,348	-8.9%
Craigie	17,310	16,438	-872	-5%
Grove	50,515	42,585	-7,930	-15.6%
Harris	32,427	43,928	+11,501	+35.4%
St. John's	29,140	15,696	-13,444	-46.1%
St. Paul's	57,188	53,509	-3,679	-6.4%
Ancrum	35,849	40,254	+4,405	+12.2%
DIA	197,024	201,491	+4,467	+2.2%
DISC	172,510	179,876	+7,366	+4.2%
Douglas	113,627	120,769	+7,142	+6.2%
Fintry	5,530	3,312	-2,218	-40.1%
McTaggart	73,787	75,481	+1,694	+2.2%
Menzieshill Community Hub	65,660	77,441	+11,781	+17.9%
Baldragon	59,464	41,715	-17,749	-29.8%
Craigowl	8,630	8,990	+360	+4.1%
St. Andrew's	7,252	10,370	+3,118	+42.9%
RPC	442,879	443,372	+493	+0.1%
Golf Rounds Caird 9 Hole	7,584	6,639	-945	-12%
Golf Rounds Caird 18 Hole	28,798	21,592	-7,206	-25%
Golf Members	1,188	883	-305	-26%
Active Dundee Members	4,157	6,357	2,200	+52.9%
Dundee Athletes Performance Programme / National Athletes Performance Programme (Included within Facility Figures)*	123	64	-59	-47.9%
Performance & Pathways Development (included within Facility Figures)	1,022	908	-114	-11.1%
Active Schools	131,351	125,513	-5,838	-4.4%
Wildlife Centre	65,571	62,029	-3,542	-5.4%

\*There are no longer any DAPP attendances, only NAPP. Going forward into 2025/2026 this line will be removed as NAPP activities fall within the Physical Activities total

## Library and Information Services

Library and Information Services will provide the operation, management and development of library and information services throughout the city. This service will provide access to high quality resources for reading and writing as well as high quality information, as well as an access to high quality educational resources. Services provided will promote inclusion and deliver outreach activities to adults, children and families.

Local Government Benchmarking Framework (LGBF)				
	2022-23	2023-24	+/-	%
Cost per visit to libraries (LGBF Family Group Average)	£5.09 (£4.18)	£3.73 (£3.44)	-£1.36 (-£0.74)	-26.71% (-21.5%)
% of adults satisfied with libraries (LGBF Family Group Average)	78.7% (74.1%)	72% (69.1%)	-6.7% (-5.0%)	-9.3% (-6.74%)

<b>Attendance Indicators</b>	<b>Actual 23-24 (Apr-Mar)</b>	<b>Actual 24-25 (Apr-Mar)</b>	<b>+/-</b>	<b>%</b>
In-Person Attendance *	694,294	781,156	+86,862	+12.5%
Loans of e-books *	10,919	9,638	-1,281	-11.7%
Loans of e-audio books *	13,199	14,599	+1,400	+10.6%
Loans of e-magazines *	203,227	217,321	+14,094	+6.9%
Digital Literacy Sessions	6,957	6,815	-142	-2%
No. of Activities – Adult Events	2,375	7,567	+5,192	+218.6%
No. of Activities – Child Events	3,347	3,644	+297	+8.8%
No. of Participants – Adult Events	10,646	14,444	+3,798	+35.7%
No. of Participants – Child Events	53,279	57,929	+4,650	+8.7%
<b><i>Total of * for Calculation Purpose</i></b>	<b>921,639</b>	<b>1,022,714</b>	<b>+101,075</b>	<b>+11%</b>